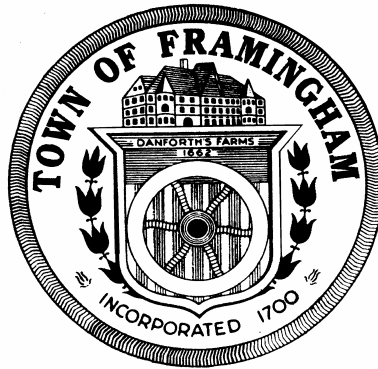


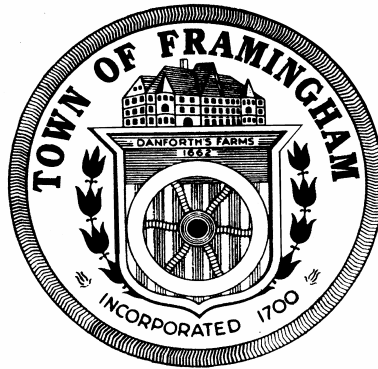
Town of Framingham



Town Manager's Preliminary Fiscal Year 2006 General Fund Operating Budget

February 25, 2005

Town of Framingham



Town Manager's Preliminary Fiscal Year 2006 General Fund Operating Budget

February 25, 2005

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Town of Framingham

Town Manager's Preliminary Fiscal Year 2006 General Fund Operating Budget

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TOWN OF FRAMINGHAM

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150 Concord Street, Room 121
Framingham, Massachusetts 01702*

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Katherine E. Murphy, Vice Chair
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Town Manager's FY2006 Preliminary Budget Message

Balancing the budget is still a difficult task in many Massachusetts communities due to only small increases in revenue and the rising costs of employee benefits and services. Framingham faces significant challenges planning for FY 2006. This preliminary budget is still subject to significant change between now and the issuance of the final budget recommendations around April 1st. The goal of the budget this year is to preserve status quo. As of this writing we are falling short of that goal. Hopefully information will emerge over the next month that improves the situation. Using a format similar to the past, I will try to outline the challenges faced and the proposed approaches to meet them.

Revenue

The budget process begins each year with an estimate of the revenue available. Three revenue estimates occur during the budget cycle. The initial December revenue estimate is used for the purpose of giving indications as to what the overall fiscal picture shows. The second revenue estimate is as of February 1st, and is able to use updated six month collection figures from the present fiscal year as a basis for projection. The February 1st estimate is used for this preliminary budget recommendation. The last revenue estimate is done about April 1st just before the final budget recommendation is issued.

Property Tax: The total projected increase in this category is \$5,300,862. This is comprised of the statutory 2 1/2 % increase of \$3,122,862 and a new growth estimate of \$2,178,000. The new growth estimate is again over \$2,000,000 after having dipped below that mark last year. This is a positive indicator in and of itself. The concern is that, overall, the property tax category is the only revenue category showing any meaningful increases.

Several of the Tax Increment Financing (TIF) agreements Town Meeting has authorized in recent years continue to pay dividends in the new growth equation. The annual increases that we experience from the decreasing tax exemption within each TIF are credited to our new growth each year.

State Aid: State aid is the most difficult category to project. The final state budget will likely not be in place until after July 1st. Municipalities do not have the same luxury as the state, and we have to have our budget in place well before July 1st. Therefore we must rely on our best estimates given the information available.

State aid has been a problem in recent years. Virtually all our revenue problems emanate from the significant cuts we had in state aid in recent years and the minimal increases this year. The net state aid figure being projected for FY2006 is \$19,743,195, a small increase of \$211,562 over last year. In comparison, the net state aid figure Framingham received in FY2002 was \$25,335,819. If this number was only level funded over the last five years we would have no budgetary problems whatsoever.

The massive reduction in state aid and the lack of restoration is not only the root of our budget problems, it seems to be unconscionable. One major area of state aid is lottery money, of which we will receive \$6,321,058 this year. The state law dictates all lottery profits are to be returned to cities and towns. This has not been the case costing Framingham well over \$1,000,000 this year alone and depriving us of a category of state aid that often shows annual growth. The return of this money is scheduled to be phased in over the next five years. Chapter 70, the educational aid program again remains flat. Despite the legislature's promise to fix the formula in this area, nothing has happened and our schools are being negatively impacted.

I am hopeful the legislature's budget will enhance our state aid income. However, that budget will not be available until Town Meeting convenes in late April. Absent any credible evidence to the contrary we need to use the best information available, which is presently the Governor's budget recommendation and its very meager increase.

Local Receipts: Local receipts is a category of revenue that encompasses many different items. Excise tax is the largest, with all the fees that are paid for Town services comprising most of the balance. Overall a small decrease of \$138,384 is being projected in this category, for a total of \$14,902,950.

Non-recurring Revenue: Free cash has played a big role in funding Framingham's budget for many years. Over the last five years we have been successful in building up the annual July 1st free cash certification, giving us some flexibility. The historical certification numbers are as follows:

July 1, 2004	\$4,015,714
July 1, 2003	\$4,259,854
July 1, 2002	\$3,457,398
July 1, 2001	\$3,233,152
July 1, 2000	\$1,976,110
July 1, 1999	\$1,642,918

The strengthening of our free cash position each year is good news for the Town, showing a stability in budgeting and management that has not been seen for many, many years. Prudent fiscal policy would state that we do not use all the free cash as operating revenue and we have achieved this goal the last three years. The main reason to avoid using all the free cash is there is no guarantee the free cash will recur each year at the same level, so an artificial revenue deficit can easily be created.

In addition, consideration of our reserves is a major factor in our bond rating review. In our recent review, Moody's commented that our "fund balance" had dipped from just about \$12,000,000 at the end of FY 2003 to just over \$11,000,000 at the end of FY 2004. We have done remarkable work to raise it from just over \$3,000,000 at the end of FY 1999. During the last fiscal year it dipped slightly for a very identifiable reason, yet Moody's still made note of it in the bond rating, showing how sensitive an indicator it was.

The present year budget was designed in a manner that again shows some discipline in terms of free cash utilization. Last year the Finance Committee adopted a policy that I offered on the subject of free cash. The philosophy of the policy is to reduce the amount of free cash used in the budget each year to what we feel will likely be a reoccurring level. The target is to use no more than \$1,500,000 of free cash a year as operating revenue. This is the third straight year we are proposing a budget that heads toward the goal, by limiting our free cash utilization to 80% of the previous year.

The free cash policy further details how the balance of free cash available should be allocated. The policy calls for 30% to be used as part of the capital budget process, 30% to be deposited into the stabilization fund and 40% to be retained as free cash for emergencies and rollover. The bonding agencies seemed favorably impressed that we had a policy on the books.

As we approached this year's budget construction, I believed it was important to continue the free cash discipline and follow the policy. The budget proposal is that we use 80% of last year's free cash amount or \$1,858,097. This is a reduction of \$464,524 from last year.

Last year, after significant discussion between the Board of Selectmen, School Committee and Finance Committee we agreed to use \$500,000 from the stabilization fund to help the revenue gap. The proposal was a three year plan to use a maximum of \$500,000 last year, \$300,000 this year and \$100,000 next year. I am pleased to report that last fall we were able to pay back the \$500,000 we used in FY 05. However, given the revenue situation this year we will need to use the \$300,000 provided for in phase 2 of the plan. In essence since the free cash policy calls for a deposit into the stabilization fund of \$647,285 of the free cash, we are simply going to reduce that amount by \$300,000 to meet the goal. So on paper it looks like we are spending \$300,000 more free cash than the policy calls for, but it is only because of the stabilization agreement from last year.

Tying the use of the stabilization fund to the revenue instead of just using more free cash is desirable for several reasons. Other than the annual repayment for teacher pay deferral, we have not used the stabilization fund for operating expenses since 1999 when we used nearly \$1,000,000 in one fiscal year. Since that time, we have added over \$1,000,000 back into the account to establish an unencumbered balance of \$2,697,341. By adopting a three year plan with maximum limits, we know we will have the revenue available and at most use only 1/7 of our available balance. In fact if we adhere to the free cash policy we will continue to increase the value of the stabilization fund. I believe this modest use of stabilization funds makes sense to help us bridge this economic gap.

Total Revenue: It does appear that FY 2006 will have less revenue growth than last year. The final increase in revenue last year was \$5,061,718, compared to \$4,164,721 this year. As of now the growth rate is a 2.49 % increase over last year. As always in the preliminary budget there are many uncertainties still inherent in this exercise, but I do believe this is a reasonable revenue prediction with a solid foundation.

Expenses

As in past years, this preliminary budget has been constructed with a formulaic design that has served Framingham well. The approach used considers the total available revenue (\$172,990,955) and subtracts from it the Town's fixed costs. The fixed costs are items such as health insurance, retirement, debt service, special education costs, the Keefe Tech assessment and state charges to name the largest. These total \$63,712,788 in FY 2006 leaving \$109,278,167 for departmental operating costs. The operating funds are split proportionately between the municipal side and the school side of the operation, with the school seeing an overall increase of \$1,101,030 and the Town \$572,274. Neither of these increases are sufficient to allow for level service budgets. The cost of salary increases contained in the second year of our labor contracts well exceeds this amount. If more revenue does not materialize, this will mean a reduction in services.

The school department is presently working through their budget process and will be reporting independently as to the level of service the appropriation will support. However it is clear that we will likely need to double their increase in order to provide level service. I am unsure of how to achieve that in this budget, but it is certainly a goal, and in reality a necessity, over the next month.

The municipal operations also need to be reduced to meet this budget. Virtually all departments have been reduced to level service operation dollars. It should be noted that this budget is presently out of balance on the municipal side by a negative amount of \$399,033. This money will have to be reconciled over the next few weeks and there are very few options left. I am hopeful that revenue and spending adjustments can be determined over that period that will eliminate the municipal deficit and also further enhance the school appropriation. However, if these do not come to fruition it may require some service reductions to our budget on the municipal operations side and I am prepared to make those recommendations.

The budget is once again driven by large increases in fixed costs. Health insurance alone is being budgeted to increase 11% or \$2,429,136. Retirement costs are rising per our funding schedule by \$345,018. The Keefe Tech assessment is carried to rise \$203,282 or 3%, but this is not final at this time and is contrary to the initial requests from Keefe. It is possible that this assessment could rise several hundred thousand dollars, causing a major negative impact on our overall budget. The Finance Committee has been very helpful working with Keefe Tech on this issue, and I believe will play a key role over the next month in managing this.

Fixed costs continue to eat away the majority of our revenue growth. We have mitigated the health insurance costs to the extent possible, but still have no agreement in sight in terms of the contribution rate. I am projecting a decrease in our unemployment insurance costs given I am hopeful there will be minimal layoffs for the first time in three years.

The charter school remains a drain on Town finances, but in a somewhat unexpected way this year. The assessment for FY 2006 is \$2,202,276, an increase of \$254,662. The charter school reimbursement amount is projected at \$538,532. The net cost is up from \$899,267 to \$1,663,744 an increase of \$764,477. But we are projecting the enrollment to decrease by nearly fifty students. Due to a quirk in the reimbursement formula, we lose reimbursement almost dollar for dollar on the tuition we are saving. This seems quite unfair, but it is the way the present formula works.

The municipal operating departments will see moderate increases mainly reflecting step raises and cost of living adjustments. At this time the only increased service will occur in the Planning Department with the addition of two new planners. This has been a policy priority of the Board of Selectmen.

There are two other budget balancing changes made this year. The first reflecting a strategy we undertook in FY 03 is the elimination of water and sewer payments from the operating budget. These payments will again not be made this year if the budget is passed as recommended. Also, the recommended budget does not include payment of indirect costs for the arena enterprise fund. The arena already runs on an operating deficit that must be made up from the general fund. The indirect costs are expenses generated from general fund support activities, so it does not make sense to reimburse ourselves. The arena subsidy is \$89,509, if we were to include indirect costs that would increase \$98,588 to a total of \$188,098.

We continue to look for ways to make our budgets more efficient. I made a presentation to the Board of Selectmen last year that I would like to make to Town Meeting at an available opportunity. I was able to demonstrate several initiatives including, competitive bidding for electricity, trash disposal contracts, and employee concessions among other items, that have allowed us to provide the exact same service now as we did three years ago for over \$2,000,000 less a year. Although we have demonstrated success, we continue to look for competitive advantages, consolidations and efficiencies that allow us to pay less for what we do. These efforts will continue throughout this budget process and the balance of the fiscal year.

Conclusions

This is a preliminary budget that still requires work over the next two months as we head into Town Meeting, and feedback from the various boards and committees will be an important part of that work. There are still uncertainties on both the expense and revenue side. However, I believe this is a budget that through hard work and careful planning can come close to preserving our services at the reduced FY 2005 level, though I remain concerned about the school department allocation.

I would like to extend my thanks to several individuals for their hard work on the preparation of this budget. In the absence of a CFO, Assistant Town Manager Mark Purple, Acting CFO Richard Howarth and Budget Analyst Joshua Handverger have led the Finance staff in preparation of this budget. They have all spent many hours gathering and checking data to assure that the most accurate and up to date information possible is being presented. I would also like to acknowledge the continued cooperation of School Superintendent Chris Martes throughout this process. He continues to make for an excellent working relationship between the municipal and school administration. Many municipalities are not so fortunate to have such positive relationships between the town and school administration.

I look forward to your input and comments as we move through this annual process.

George P. King Jr.,
Town Manager
February 25, 2005

FY06 General Fund Revenue and Expenditure Summary

REVENUES:		FY03 Actual	FY04 Actual	FY05 Final	FY06 Requested	FY06 Recommended
	Property Tax Levy	\$ 114,437,420	\$ 119,769,062	\$ 124,914,485	\$ 130,215,347	\$ 130,215,347
	Estimated New Construction Growth:	\$ 2,268,764	\$ 2,862,000	\$ 1,698,971	\$ 2,178,000	\$ 2,178,000
	Net State Aid (For Reference Only)	\$ 22,815,852	\$ 18,980,094	\$ 19,531,633	\$ 19,743,195	\$ 19,743,195
	State Charges (For Reference Only)	\$ (2,703,147)	\$ (4,338,229)	\$ (4,040,020)	\$ (3,683,150)	\$ (3,683,150)
	State Reimbursements	\$ 25,518,999	\$ 22,299,440	\$ 23,571,653	\$ 23,426,345	\$ 23,426,345
	Local Receipts	\$ 15,598,562	\$ 15,458,962	\$ 15,041,334	\$ 14,902,950	\$ 14,902,950
	Enterprise Indirect Cost Revenue	\$ 1,643,581	\$ 1,676,448	\$ 1,704,364	\$ 1,823,258	\$ 1,823,258
	Free Cash	\$ 3,478,796	\$ 3,124,067	\$ 2,322,621	\$ 2,505,382	\$ 2,505,382
	Overlay Surplus	\$ 500,000	\$ 500,000	\$ 500,000	\$ 200,000	\$ 200,000
	Parking Meters	\$ 66,000	\$ 66,000	\$ 66,000	\$ 66,000	\$ 66,000
	Stabilization Fund	\$ 198,958	\$ 698,958	\$ 698,958	\$ 198,958	\$ 198,958
	Sale of Town Owned Land	\$ -	\$ -	\$ -	\$ -	\$ -
	Other	\$ 39,100	\$ 6,820	\$ 6,820	\$ 31,660	\$ 31,660
	Subtotal:	\$161,481,416	\$163,599,757	\$168,826,235	\$173,369,900	\$173,369,900

EXPENSES:		FY03 Actual	FY04 Actual	FY05 Final	FY06 Requested	FY06 Recommended
UNCLASSIFIED						
	Property/Liability Insurance	\$546,589	\$526,280	\$626,612	\$695,604	\$695,604
	Self Insurance	\$0	\$11,523	\$60,000	\$30,000	\$30,000
	Workers' Compensation	\$520,975	\$547,949	\$521,000	\$521,000	\$521,000
	Unemployment Insurance	\$434,541	\$551,897	\$403,428	\$300,000	\$300,000
	Sick Leave Buyback	\$50,542	\$28,412	\$60,000	\$60,000	\$60,000
	Group Insurance	\$17,574,528	\$19,866,363	\$22,083,054	\$24,512,190	\$24,512,190
	Stabilization Fund	\$0	\$201,914	\$600,000	\$347,285	\$347,285
	Reserve For Classification	\$0	\$0	\$0	\$0	\$0
	Salary Reserve	\$0	\$0	\$66,241	\$763,371	\$763,371
	Reserve Fund	\$229,000	\$63,760	\$400,000	\$400,000	\$400,000
	Medicaid Part I Contract	\$36,695	\$37,860	\$40,000	\$40,000	\$40,000
	Reserve For Energy Costs	\$100,000	\$0	\$50,000	\$0	\$0
	Total:	\$19,492,870	\$21,835,958	\$24,910,335	\$27,669,450	\$27,669,450
RETIREMENT						
	Retirement	\$7,187,190	\$7,593,461	\$7,593,461	\$7,938,478	\$7,938,478
	Medicare/ FICA	\$928,573	\$974,048	\$1,150,000	\$1,150,000	\$1,150,000
	Total:	\$8,115,763	\$8,567,509	\$8,743,461	\$9,088,478	\$9,088,478
DEBT						
	Principal & Interest - Bonds	\$8,482,765	\$8,509,139	\$8,231,155	\$7,701,765	\$7,701,765
	Interest On Temp Loans	\$47,672	\$1,069,105	\$70,000	\$232,841	\$232,841
	Interest On Abatements	\$50,095	\$33,437	\$60,000	\$60,000	\$60,000
	Total:	\$8,580,532	\$9,611,681	\$8,361,155	\$7,994,606	\$7,994,606
EDUCATION						
	Framingham School Department	\$72,536,050	\$72,489,443	\$73,112,341	\$74,213,372	\$74,213,372
	Keefe/ Voke Technical Assessment	\$6,301,548	\$6,776,054	\$6,792,735	\$6,996,517	\$6,996,517
	Total:	\$78,837,598	\$79,265,497	\$79,905,076	\$81,209,889	\$81,209,889
FIRE						
	Fire Department	\$9,772,816	\$9,702,775	\$10,416,897	\$11,051,334	\$10,880,393
	Framingham Emergency Management Agency	\$17,976	\$15,320	\$15,328	\$15,430	\$15,430
	Total:	\$9,790,791	\$9,718,095	\$10,432,225	\$11,066,764	\$10,895,823
POLICE						
	Police	\$8,881,546	\$8,847,433	\$9,372,802	\$9,736,615	\$9,638,371
	Animal Control	\$142,886	\$149,533	\$163,367	\$168,293	\$167,793
	Total:	\$9,024,431	\$8,996,967	\$9,536,169	\$9,904,909	\$9,806,165
DEPARTMENT OF PUBLIC WORKS						
	Administration	\$484,716	\$567,388	\$631,075	\$651,758	\$522,742
	Highway	\$2,469,262	\$2,546,231	\$2,689,725	\$2,973,370	\$2,823,370
	Snow And Ice	\$665,123	\$647,101	\$641,500	\$641,500	\$641,500
	Fleet Services	\$719,255	\$800,702	\$919,440	\$947,416	\$947,416
	Sanitation	\$3,063,346	\$3,315,410	\$3,549,388	\$3,786,568	\$3,666,626
	Engineering	\$400,143	\$519,196	\$636,948	\$806,808	\$701,303
	Total:	\$7,801,845	\$8,366,027	\$9,068,076	\$9,807,421	\$9,302,958
ELECTED BOARDS						
	Libraries	\$1,993,758	\$1,875,503	\$2,191,892	\$2,274,326	\$2,235,391
	Planning Board	\$146,820	\$145,122	\$148,035	\$170,924	\$144,210
	Town Clerk	\$226,429	\$218,279	\$223,132	\$220,315	\$220,315
	Elections	\$161,332	\$117,282	\$170,795	\$124,811	\$124,811
	Total:	\$2,528,338	\$2,356,185	\$2,733,854	\$2,790,376	\$2,724,727

EXPENSES: (continued)		FY03 Actual	FY04 Actual	FY05 Final	FY06 Requested	FY06 Recommended
GENERAL GOVERNMENT						
	Selectmen/ Town Manager	\$420,849	\$376,708	\$390,636	\$399,879	\$399,879
	Legal	\$627,204	\$705,163	\$533,450	\$537,800	\$537,800
	Building Services	\$1,380,774	\$1,259,542	\$1,070,089	\$1,149,828	\$1,084,304
	Purchasing	\$118,594	\$112,910	\$116,686	\$128,407	\$128,407
	Town Committees	\$6,067	\$2,856	\$6,890	\$6,890	\$6,890
	Total:	\$2,553,488	\$2,457,180	\$2,117,751	\$2,222,803	\$2,157,279
PARKS AND RECREATION						
	Parks and Recreation	\$1,613,220	\$1,561,015	\$1,656,820	\$1,733,344	\$1,669,981
	Cemeteries	\$26,430	\$24,212	\$27,630	\$37,120	\$36,970
	Council on Aging	\$180,613	\$186,715	\$246,866	\$260,167	\$256,567
	Total:	\$1,820,263	\$1,771,942	\$1,931,316	\$2,030,631	\$1,963,518
FINANCE						
	FinCom	\$2,216	\$2,050	\$2,050	\$2,050	\$2,050
	Chief Financial Officer	\$216,116	\$194,648	\$234,332	\$239,520	\$239,520
	Accounting	\$220,026	\$220,727	\$231,508	\$235,056	\$235,056
	Assessing	\$428,592	\$400,924	\$417,278	\$493,925	\$448,925
	Treasurer	\$670,012	\$583,356	\$628,441	\$632,653	\$632,653
	Total:	\$1,536,963	\$1,401,706	\$1,513,609	\$1,603,205	\$1,558,205
INSPECTIONAL SERVICES						
	Building Inspection	\$561,781	\$535,383	\$593,496	\$593,571	\$590,471
	Health Department	\$493,722	\$513,162	\$552,096	\$549,768	\$549,768
	Weights and Measures	\$90,190	\$81,150	\$95,921	\$128,233	\$128,233
	Total:	\$1,145,693	\$1,129,695	\$1,241,513	\$1,271,572	\$1,268,472
PLANNING AND ECONOMIC DEVELOPMENT						
	Planning and Economic Development	\$558,879	\$470,798	\$512,607	\$752,846	\$672,846
	Human Relations	\$48,613	\$0	\$0	\$0	\$0
	Conservation Commission	\$102,310	\$95,730	\$99,960	\$104,638	\$104,638
	Zoning Board of Appeals	\$55,938	\$13,490	\$49,480	\$52,247	\$52,247
	Total:	\$765,739	\$580,018	\$662,046	\$909,732	\$829,732
INFORMATION SERVICES						
	Technology Services	\$825,844	\$877,622	\$918,126	\$1,074,427	\$1,024,427
	Total:	\$825,844	\$877,622	\$918,126	\$1,074,427	\$1,024,427
HUMAN RESOURCES						
	Human Resources	\$399,317	\$375,091	\$385,875	\$387,354	\$376,154
	Veterans Services	\$161,439	\$170,416	\$169,145	\$169,433	\$169,433
	Total:	\$560,756	\$545,507	\$555,020	\$556,787	\$545,587
TOWN MEETING APPROPRIATION:		\$153,380,915	\$157,481,588	\$162,629,733	\$169,201,049	\$168,039,315
EXPENDITURES NOT REQUIRING APPROPRIATIONS						
	Tax Title	\$50,000	\$5,000	\$50,000	\$50,000	\$50,000
	Overlay Deficit	\$0	\$0	\$0	\$0	\$0
	Cherry Sheet Offsets	\$0	\$0	\$0	\$0	\$0
	Teachers' Pay Deferral	\$198,958	\$198,958	\$198,958	\$198,958	\$198,958
	Snow & Ice Removal Deficit	\$0	\$0	\$0	\$0	\$0
	Cherry Sheet Charges	\$2,703,147	\$4,338,229	\$4,040,020	\$3,683,150	\$3,683,150
	Overlay	\$1,850,000	\$869,000	\$1,689,607	\$1,700,000	\$1,700,000
	Debt Exclusion	\$0	\$0	\$0	\$0	\$0
	Others	\$0	\$0	\$0	\$0	\$0
	Total:	\$4,802,105	\$5,411,187	\$5,978,585	\$5,632,108	\$5,632,108
TOTAL OPERATING BUDGET:		\$158,183,020	\$162,892,775	\$168,608,318	\$174,833,157	\$173,671,423
	Monetary Articles:	\$10,090			\$0	\$0
	Transfer to Arena	\$151,972	\$130,166	\$165,766	\$89,510	\$89,510
	Capital Budget (Non-Enterprise/ Non-Borrowing)	\$0			\$0	\$0
	Total Operating and Capital Budget	\$158,345,082	\$163,022,941	\$168,774,084	\$174,922,667	\$173,760,933
	Revenues (From Above)	\$161,481,416	\$163,599,757	\$168,826,235	\$173,369,900	\$173,369,900
	Surplus/ (Shortfall)	\$3,136,334	\$576,816	\$52,151	(\$1,552,767)	(\$391,033)

FY06 State Aid Estimate

		FY03 Actual		FY04 Actual		FY05 Final		FY06 Prelim
TOTAL STATE AID/REIMBURSEMENTS		\$ 25,518,999	\$	22,299,440	\$	23,571,653	\$	23,426,345
A. EDUCATION								
Chapter 70	\$	10,164,588	\$	8,131,670	\$	8,131,670	\$	8,131,671
School Transportation Programs	\$	861,148						
School Construction	\$	2,807,396	\$	2,779,322	\$	2,807,396	\$	2,807,396
Tuition of State Wards								
Charter Tuition Assessment Reimbursement			\$	390,736	\$	1,365,493	\$	396,962
Charter School Capital Facility Tuition Reimbursement					\$	192,178	\$	141,570
B. GENERAL GOVERNMENT								
Lottery, Beano and Charity Games	\$	5,897,706	\$	5,530,116	\$	5,530,116	\$	6,321,058
Additional Assistance	\$	5,009,746	\$	4,697,500	\$	4,697,500	\$	4,697,500
Highway Fund								
Police Career Incentive	\$	330,841	\$	394,715	\$	390,439	\$	403,034
Veterans' Benefits	\$	20,311	\$	15,145				
Exemptions: Vets, Blind and SS	\$	75,757	\$	75,921	\$	75,757	\$	75,921
Exemptions: Elderly	\$	25,212	\$	23,092	\$	23,092	\$	19,076
State Owned Land	\$	326,294	\$	261,223	\$	358,012	\$	432,157
Remediation Assistance								
Education Improvement Grants								
Prior Year Overestimates								
EDUCATIONAL OFFSET ITEMS								
Racial Equality	\$	238,956	\$	220,142	\$	252,479	\$	252,479
School Lunch	\$	44,111	\$	38,009	\$	33,785	\$	34,775
Aid To Reduce Class Size	\$	200,089						
Public Libraries	\$	92,513	\$	86,680	\$	97,953	\$	94,494
Total:	\$	575,670	\$	344,831	\$	384,217	\$	381,748
TOTAL STATE AID/ASSESSMENTS		(2,703,147)		(3,319,346)		(4,040,020)		(3,683,150)
A. COUNTY ASSESSMENT, COUNTY TAX								
B. STATE ASSESSMENTS AND CHARGES								
Supervision of Retirement Systems								
Retired Employees Health Insurance	\$	343	\$	69	\$	-	\$	-
Air Pollution Districts	\$	16,660	\$	16,822	\$	17,124	\$	17,413
MAPC	\$	16,774	\$	17,193	\$	17,630	\$	17,822
Charter School Tuition								
RMV Non-Renewal Charge	\$	100,400	\$	96,300	\$	96,300	\$	89,900
Criminal Justice Training								
School Choice Assessment	\$	127,887	\$	115,895	\$	115,895	\$	83,893
Charter School Sending Tuition	\$	965,915	\$	1,672,987	\$	2,456,938	\$	2,202,276
C. TRANSPORTATION AUTHORITIES								
MBTA	\$	1,427,829	\$	1,367,976	\$	1,302,992	\$	1,237,379
Boston Metro Transportation								
Regional Transit								
D. ANNUAL CHARGES AGAINST RECEIPTS								
Special Education	\$	47,339	\$	32,104	\$	33,141	\$	34,467
Net State Aid		\$22,815,852		\$18,980,094		\$19,531,633		\$19,743,195



UNCLASSIFIED

Miscellaneous

Property and Liability Insurance is recommended for funding at a 11 % increase over the FY06 budget.

Self-Insurance is a new account created with part of the savings in premium realized through the increase of deductibles described above. Deductibles are out-of-pocket costs to cover the portion of losses that are not covered by insurance.

Workers Compensation pays for the Town's self-insured workers' compensation program including claims, reinsurance, third party administration and legal assistance. A review of prior year expenses indicates that the budget for FY06 can continue to be level funded at the FY04 level.

Unemployment Insurance is recommended to be funded at \$300,000 in anticipation of unemployment costs associated with reductions in force triggered by reductions. This figure may require revision based on additional reductions.

Sick Leave Buy Back funds an employee benefit that allows retiring employees to be paid for a portion of their unused sick days. It is recommended to be level funded at the FY05 level.

Group Insurance contains funds for the Town's portion of the employee health, dental and life insurance program. The \$24,512,590 requested was developed after several meetings with the Town's health insurance consultant. The recommended increase is based on an analysis of actual claims experience and anticipated increases in the cost of health care. The sufficiency of this line item is of on-going concern to the Administration will continue to be monitored closely. The Water, Sewer and Arena Enterprises pay Health Insurance benefits directly from their budgets, rather than billed indirectly as practiced in prior years.

Reserve Fund is under the jurisdiction of the Finance Committee to be used to finance extraordinary or unforeseen expenses during the fiscal year. This has level funded for FY06 because historical analysis shows less of a reliance on this fund above transfers to cover overages in the normally appropriated Snow and Ice removal expenses.

Medicaid Part I Contract is funding for the administration of the Medicaid Part I contract that results in reimbursement to the Town for medicaid reimbursable services offered to eligible special needs students in the public school system.

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
Property/Liability Insurance	\$ 546,589	\$ 526,280	\$ 626,612	\$ 695,604	\$ 695,604
Self Insurance	\$ -	\$ 11,523	\$ 60,000	\$ 30,000	\$ 30,000
Workers' Compensation	\$ 520,975	\$ 547,949	\$ 521,000	\$ 521,000	\$ 521,000
Unemployment Insurance	\$ 434,541	\$ 551,897	\$ 403,428	\$ 300,000	\$ 300,000
Sick Leave Buyback	\$ 50,542	\$ 28,412	\$ 60,000	\$ 60,000	\$ 60,000
Group Insurance	\$ 17,574,528	\$ 19,866,363	\$ 22,083,054	\$ 24,512,190	\$ 24,512,190
Stabilization Fund	\$ -	\$ 201,914	\$ 600,000	\$ 347,285	\$ 347,285
Reserve For Classification	\$ -		\$ -		\$ -
Salary Reserve	\$ -		\$ 66,241	\$ 763,371	\$ 763,371
Reserve Fund	\$ 229,000	\$ 63,760	\$ 400,000	\$ 400,000	\$ 400,000
Medicaid Part I Contract	\$ 36,695	\$ 37,860	\$ 40,000	\$ 40,000	\$ 40,000
Reserve For Energy Costs	\$ 100,000	\$ -	\$ 50,000	\$ -	\$ -
Total Budget	\$19,492,870	\$21,835,958	\$24,910,335	\$27,669,450	\$27,669,450



RETIREMENT, MEDICARE/FICA AND EXPENDITURES NOT REQUIRING APPROPRIATIONS

CONTRIBUTORY AND NON-CONTRIBUTORY RETIREMENT

The recommended amount for the Pensions/Contributory line item reflects the actuarially calculated amount as determined by the Commonwealth Public Employee Retirement Administration (PERAC) to pay for current retirement benefits and to reduce a portion of the retirement system unfunded liability.

The Pension Non-Contributory line item pays for the retiree benefits for those former employees who retired prior to the establishment of the current contributory system.

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
PENSIONS/CONTRIBUTORY	\$6,570,055	\$6,996,855	\$7,399,263	\$7,755,370	\$7,755,370
PENSION NON-CONTRIBUTORY	\$196,954	\$187,098	\$194,198	\$183,108	\$183,108
TOTAL BUDGET	\$6,767,008	\$7,183,953	\$7,593,461	\$7,938,478	\$7,938,478

MEDICARE/ FICA

Federal legislation mandates that the Town participate in the Medicare program which requires a 50% match of the employee withholding. As older employees who did not participate in the Medicare program retire, they are being replaced by employees who will participate. The recommended amount for FY05 is based on an analysis of the recent historical spending amounts.

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
Medicare/ F.I.C.A.	\$928,573	\$974,048	\$1,150,000	\$1,150,000	\$1,150,000
TOTAL BUDGET	\$928,573	\$974,048	\$1,150,000	\$1,150,000	\$1,150,000

EXPENDITURES NOT REQUIRING APPROPRIATIONS

By law, this category of expenses is not approved by Town Meeting, but have still been included in this budget section for presentation purposes to present a complete picture of the Town's general fund finances.

Tax Title is the account where legal work associated with the placing of delinquent property taxes into tax title prior to their eventual foreclosure.

Overlay Deficits: On occasion, abatements of outstanding property tax accounts will be granted after the overlay against which the abatement is applied has been depleted. This will result in an overlay deficit which must be retired in the year following the appearance of the deficit.

Cherry Sheet Offsets are those revenues that are received by the Town on the Cherry Sheet, but whose used is restricted by law for a specific purpose and therefore can't be appropriated to support the general fund. These accounts are listed at the beginning of this document in the State Aid revenue section.

Cherry Sheet Charges are those deductions listed on the Town's Cherry Sheet to pay for services provided to the town by the State or related governmental agency. The detail of these charges are also included in the State Aid revenue section of this document.

Overlay is the annual amount set by the Board of Assessors to pay for property tax refunds, abatements and exemptions.

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
Tax Title	\$50,000	\$5,000	\$50,000	\$50,000	\$50,000
Overlay Deficit	\$0		\$0		\$0
Cherry Sheet Offsets	\$0		\$0		\$0
Teachers' Pay Deferral	\$198,958	\$198,958	\$198,958	\$198,958	\$198,958
Snow & Ice Removal Deficit	\$0		\$0		\$0
Cherry Sheet Charges	\$2,703,147	\$3,319,346	\$4,040,020	\$3,683,150	\$3,683,150
Overlay	\$1,850,000	\$869,000	\$1,689,607	\$1,700,000	\$1,700,000
Debt Exclusion	\$0		\$0		\$0
Others	\$0		\$0		\$0
Total:	\$4,802,105	\$4,392,304	\$5,978,585	\$5,632,108	\$5,632,108



DEBT/ EDUCATION

DEBT

Total General Fund Debt Service (inclusive of interest on short term debt and interest on abatements) is estimated to be \$7,994,606. This figure is inclusive of debt service estimated for those projects recommended in the FY06 Capital budget. FY06 long term general fund debt service, net of state reimbursement for school construction projects, falls within the 5% debt guideline established by Board of Selectmen policy.

Interest on Temporary Loans is designated to pay for the interest associated with short term borrowing for bond anticipation notes.

Interest on Abatements is funding for accrued interest owed to successful applicants for property tax abatements.

Short term interest includes funds for debt issuance costs.

Consistent with the change in how debt service was included in the annual budget that began in FY03, please note once again that in FY06 the proposed debt service appropriation for the general fund will be for the general fund portion of debt service only. In fiscal years FY02 and earlier, it was the practice to have funds appropriated to the general fund to cover general fund and enterprise fund debt service and to finance the costs of enterprise fund debt service through a transfer of enterprise fund revenue to the general fund.

As mentioned in FY06, the rationale for this change is that debt service is a direct cost of each enterprise fund and should be shown separately in each fund. This provides a clearer presentation of direct and indirect program costs. The impact of this proposed change is neutral regarding revenues or costs of the general, water, sewer and arena enterprise funds.

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
Principal & Interest - Bonds	\$8,482,765	\$8,509,139	\$8,231,155	\$7,701,765	\$7,701,765
Interest On Temp Loans	\$47,672	\$1,069,105	\$70,000	\$232,841	\$232,841
Interest On Abatements	\$50,095	\$33,437	\$60,000	\$60,000	\$60,000
TOTAL BUDGET	\$8,580,532	\$9,611,681	\$8,361,155	\$7,994,606	\$7,994,606

EDUCATION

The requested and recommended budget for the Framingham Public Schools is based on an allocation of revenue to the School Department based on a formula agreed upon between the Town and School Officials. Details of the School Committee's proposed budget is being issued under separate cover.

The recommended FY06 Keefe Tech budget is based on preliminary estimates.

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
Framingham School Department	\$72,536,050	\$72,489,443	\$73,112,341	\$74,213,372	\$74,213,372
Keefe/ Voke Technical Assessment	\$6,301,548	\$6,776,054	\$6,792,735	\$6,996,517	\$6,996,517
TOTAL BUDGET	\$78,837,598	\$79,265,497	\$79,905,076	\$81,209,889	\$81,209,889



FIRE

Fire Department

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The Fire Department is an organization of dedicated professionals who are committed to protecting the citizens of Framingham from loss of life and property from the ravages of fire, and to respond in a quick and efficient manner to medical emergencies. Through fire prevention education, our mission is to prevent disastrous incidents from occurring and to minimize damage to life, property, and the environment. In addition to fire suppression duties, this Department responds to medical emergencies, hazardous material incidents, water problems, and other calls for assistance. The Fire Prevention Division provides safety education, code enforcement, plan review and inspections. We are committed to delivering these services through proper staffing strategically placed though the community and to do so in a cost effective manner.

The restructuring of the administrative staff will now permit the Fire Department to develop and take advantage of many post 9/11 programs that we currently do not participate in. New efforts are now underway in grant aquisition, emergency planning with other town departments, and rejuvenation of our local emergency planning committee. All this is continuing as demands in the Fire Suppression and Fire Prevention have increased. The Department responded to approximately 8900 fire runs in 2004, which is up 6.3% over 2003. In addition, the Department responded to approximately 5175 EMS runs, a 3.3% increase over 2003. The Department's Fire Prevention Division issued 2,682 permits in 2003 and issued over 3211 permits in 2004, a 19% increase.

OPERATING BUDGET

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
PERSONNEL:	\$9,370,011	\$9,228,932	\$9,941,678	\$10,444,445	\$10,335,985
OPERATING EXPENSES:	\$402,805	\$473,843	\$475,219	\$606,889	\$544,408
TOTAL:	\$9,772,816	\$9,702,775	\$10,416,897	\$11,051,334	\$10,880,393

TABLE OF ORGANIZATION

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
Fire Chief	1	1	1	1	1
Assistant Fire Chief	0	0	2	2	2
Deputy Fire Chief	5	4	4	4	4
Director of Training	1	0	1	1	1
Fire Marshal	1	1	1	1	1
Captain	8	8	8	8	8
Lieutenant	24	24	24	24	24
Firefighters, including Dispatcher & Inspectors	107	107	107	106	106
Administrator IV	1	1	0	1	1
Administrator I	1	1	1	0	0
Administrative Assistant IV	1	1	1	1	1
Administrative Assistant I	1.5	1	1	1.5	1.5
Prevention Inspection Engineer	0	0	0	0	0
Superintendent of Fire Alarms	1	1	1	1	1
Assistant to the Superintendent of Fire Alarms	1	1	1	1	1
Facilities Supervisor	1	1	1	1	1
Fire Mechanic	1	1	1	1	1
TOTAL:	155.5	153	155	154.5	154.5

*In FY02 and FY03 Fire Department paid for 4 Deputies, MWRA Mitigation Funds funded 1 Deputy

FIRE

Fire Department

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FY03-FY06 OPERATING BUDGET OVERVIEW						
Account Number		FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
	PERSONNEL					
51100	SALARIES & WAGES, REGULAR	\$6,899,140	\$6,745,266	\$7,221,465	\$7,489,244	\$7,489,244
5115	SALARIES & WAGES, STIPENDS				\$0	\$0
51200	SALARIES & WAGES, PART TIME			\$14,874	\$14,877	\$14,877
5130	ADD'L GROSS, OVERTIME	\$566,530	\$596,885	\$631,524	\$656,715	\$656,715
5140	ADD'L GROSS DIFF.	\$1,767,096	\$1,744,239	\$1,938,118	\$2,090,827	\$2,012,367
	OTHER PER. SERVICES	\$137,245	\$142,541	\$135,697	\$192,783	\$162,783
	TOTAL PERSONNEL	\$9,370,011	\$9,228,932	\$9,941,678	\$10,444,445	\$10,335,985
	OPERATING EXPENSES					
	PURCHASE OF SERVICES					
5210	ENERGY	\$95,508	\$105,057	\$102,357	\$116,484	\$116,484
5230	NON-ENERGY UTILITIES	\$0	\$5,045	\$6,442	\$9,481	\$0
5240	REPAIRS & MAINT.	\$66,168	\$91,716	\$107,500	\$131,489	\$121,489
5270	RENTALS & LEASES	\$0	\$0	\$0	\$0	\$0
5300	PROF. & TECH. SERVICES	\$15,974	\$23,429	\$41,200	\$41,500	\$41,500
5340	COMMUNICATIONS	\$25,041	\$26,440	\$26,560	\$28,700	\$28,700
5380	OTHER PURCHASED SERVICES	\$0	\$0	\$0	\$0	\$0
	TOTAL PURCHASE OF SERVICES	\$202,692	\$251,688	\$284,059	\$327,654	\$308,173
	SUPPLIES					
5420	OFFICE SUPPLIES	\$58,799	\$60,211	\$55,000	\$55,000	\$55,000
5430	BLDG REPAIR & MAINT. SUPPLIES	\$11,182	\$10,671	\$15,000	\$25,000	\$25,000
5480	VEHICULAR SUPPLIES	\$73,412	\$87,858	\$78,500	\$98,500	\$98,500
5530	PUBLIC WORKS SUPPLIES	\$0	\$0	\$0	\$0	\$0
5580	OTHER SUPPLIES	\$702	\$1,000	\$4,700	\$5,880	\$5,880
	TOTAL SUPPLIES	\$144,095	\$159,740	\$153,200	\$184,380	\$184,380
	OTHER CHARGES & EXPENSES					
5710	PROF. DEV. & TRAVEL	\$11,867	\$7,655	\$6,960	\$23,160	\$13,160
5780	UNCLASSIFIED	\$0	\$0	\$0	\$0	\$0
	TOTAL OTHER CHARGES & EXPENSES	\$11,867	\$7,655	\$6,960	\$23,160	\$13,160
	MINOR CAPITAL					
5810	LAND/BUILDING/PLANT	\$0	\$20,500	\$0	\$0	\$0
5850	EQUIPMENT, ADD'L	\$44,151	\$34,259	\$31,000	\$71,695	\$38,695
	TOTAL MINOR CAPITAL	\$44,151	\$54,759	\$31,000	\$71,695	\$38,695
	TOTAL OPERATING EXPENSES	\$402,805	\$473,843	\$475,219	\$606,889	\$544,408
TOTAL DEPARTMENT		\$9,772,816	\$9,702,775	\$10,416,897	\$11,051,334	\$10,880,393

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FIRE

Framingham Emergency Management Agency

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Framingham Emergency Management Agency (FrEMA) has charge of Civil Defense, the Local Emergency Planning Committee (LEPC), and the Emergency Operations Center (EOC) for the Town of Framingham, as specified in the Town Bylaws Article V, Section 4. It is the mission of FrEMA to ensure emergency preparedness in the event of natural or man made disasters. FrEMA, in conjunction with federal and state agencies, prepares, administers and implements Framingham's Comprehensive Emergency Management Plan (CEMP) by coordinating all resources of the Town to avert, combat and mitigate the effects of disasters. In addition, Framingham Auxiliary Police Department is included in this budget.

This budget is a level service budget and represents an overall increase of less than 1% (\$132.00) over FY05 due to inflationary impacts on the cost of telephone service and uniform expenses.

OPERATING BUDGET

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
PERSONNEL:	\$2,905	\$864	\$2,905	\$2,977	\$2,977
OPERATING EXPENSES:	\$15,071	\$14,457	\$12,423	\$12,453	\$12,453
TOTAL:	\$17,976	\$15,320	\$15,328	\$15,430	\$15,430

TABLE OF ORGANIZATION

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
Director (part-time)	1	1	1		0
Assistant Director (part-time)	1	1	1		0
TOTAL:	2	2	2	0	0

FIRE

Framingham Emergency Management Agency

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FY03-FY06 OPERATING BUDGET OVERVIEW						
Account Number		FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
	PERSONNEL					
51110	SALARIES & WAGES, REGULAR			\$0	\$0	\$0
51000	SALARIES & WAGES, STIPENDS				\$500	\$500
51200	SALARIES & WAGES, PART TIME	\$500	\$525	\$500	\$0	\$0
5130	ADD'L GROSS, OVERTIME	\$0	\$0	\$0	\$0	\$0
5140	ADD'L GROSS DIFF.	\$0	\$0	\$0	\$0	\$0
	OTHER PER. SERVICES	\$2,405	\$338	\$2,405	\$2,477	\$2,477
	TOTAL PERSONNEL	\$2,905	\$864	\$2,905	\$2,977	\$2,977
	OPERATING EXPENSES					
	PURCHASE OF SERVICES					
5210	ENERGY	\$0	\$0	\$0	\$0	\$0
5230	NON-ENERGY UTILITIES	\$0	\$0	\$0	\$0	\$0
5240	REPAIRS & MAINT.	\$232	\$1,506	\$980	\$980	\$980
5270	RENTALS & LEASES	\$0	\$0	\$0	\$0	\$0
5300	PROF. & TECH. SERVICES	\$0	\$0	\$0	\$0	\$0
5340	COMMUNICATIONS	\$822	\$733	\$740	\$770	\$770
5380	OTHER PURCHASED SERVICES	\$0	\$0	\$0	\$0	\$0
	TOTAL PURCHASE OF SERVICES	\$1,053	\$2,239	\$1,720	\$1,750	\$1,750
	SUPPLIES					
5420	OFFICE SUPPLIES	\$12,961	\$11,810	\$7,500	\$7,500	\$7,500
5430	BLDG REPAIR & MAINT. SUPPLIES	\$0	\$0	\$0	\$0	\$0
5480	VEHICULAR SUPPLIES	\$0	\$0	\$0	\$0	\$0
5530	PUBLIC WORKS SUPPLIES	\$0	\$0	\$0	\$0	\$0
5580	OTHER SUPPLIES	\$0	\$0	\$0	\$0	\$0
	TOTAL SUPPLIES	\$12,961	\$11,810	\$7,500	\$7,500	\$7,500
	OTHER CHARGES & EXPENSES					
5710	PROF. DEV. & TRAVEL	\$918	\$408	\$3,203	\$3,203	\$3,203
5780	UNCLASSIFIED	\$0	\$0	\$0	\$0	\$0
	TOTAL OTHER CHARGES & EXPENSES	\$918	\$408	\$3,203	\$3,203	\$3,203
	MINOR CAPITAL					
5810	LAND/BUILDING/PLANT	\$0	\$0	\$0	\$0	\$0
5850	EQUIPMENT, ADD'L	\$138	\$0	\$0	\$0	\$0
	TOTAL MINOR CAPITAL	\$138	\$0	\$0	\$0	\$0
	TOTAL OPERATING EXPENSES	\$15,071	\$14,457	\$12,423	\$12,453	\$12,453
	TOTAL DEPARTMENT	\$17,976	\$15,320	\$15,328	\$15,430	\$15,430



POLICE

Police

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PROGRAM DESCRIPTION

The Framingham Police Department is charged with protecting and serving those who live, work, and travel in Framingham. Our Department accomplishes its mission by establishing partnerships with the community, using innovative problem-solving approaches, and recognizing the value of strong leadership. In an era of shrinking budgets, the Department aggressively sought grant funding sources to accomplish its mission, while maintaining fiscal responsibility. One of the fundamental means of determining which police services to emphasize is our town-wide community survey; the results identify areas upon which to focus our scarce resources. In essence, this budget reflects the priorities of our community as expressed in the community survey as well as our crime analysis efforts. As our Department embarks on a new era of policing, we face enormous challenges, challenges that tax our fiscal resources such as; decrease in staffing and services due to budget cuts, long term officer injuries and deployment of officers to Iraq, as well as challenges that tax our operational capacity such as domestic terrorism, gang activity, increase of calls for service, increase in crime, fear of crime and the obligation to maintain discipline and order within the organization. In order to meet these challenges, the Police Department has reorganized to increase its operational capacity, we have strengthened our relationships with outside law enforcement agencies and developed a extraordinary relationship with the Fire Department, School Department and Department of Public Works to implement a public-safety based team response. Our efforts make Framingham extremely unique, providing our citizens with a high degree of safety, security and excellence in public service.

FY06 DEPARTMENTAL OBJECTIVES:

- Use statistical data to deployment strategies and forecast crime trends.
- Increase the Department's response and operational capabilities to order to confront evolving public safety challenges.
- Maintain our safe-streets initiative in the Downtown area to insure a successful revitalization of the area.
- Complete the accreditation process and reduce civil liability and increase operational effectiveness by insuring that the accreditation standards are put into practice.
- Collaborate with the Town's insurance carrier to develop and implement a comprehensive liability reduction program.
- Through education and strict enforcement, continue to address the primary complaint of Framingham's residents: speeding motor vehicles in residential areas.
- Work closely with other Town Departments and Divisions on joint projects such as benchmarking, 311, and the incident command system.

This budget provides for core and essential Police services as were delivered during the previous year. Equipment such as radios, firearms, body armor and other basic law enforcement equipment were purchased through grant funding, at no cost to the Town. Grant funding was also used for housing patrols, specialized training, enhancing the Department's traffic enforcement and Anti-Crime units. Finally, the Department obtained funds from the state which allowed for developing and implementing an electronic property control system.

In FY06, the Police Department is faced with the familiar and considerable challenge of continuing to maintain the high quality service it provides, while attempting to address emerging demands by increasing operational capabilities and organizational efficiency. Given the tight financial times, this goal will be exceedingly difficult to achieve. Projections indicate that the volume of calls for service will exceed 40,000. This estimate is based on a statistical analysis of calls for service over the past several years, which suggests a 3-4% increase in call volume. This projection is troublesome, in light of Framingham's reduced staffing levels, as compared to other municipalities such as Waltham, Newton, Brookline and Brockton, Framingham has significantly less officers per capita, per call and per Part I & II Offences, yet responds to more violent felonies and calls for service. Thus, we are already doing more with less. With the obligation to deliver services to the community twenty-four hours a day, seven days a week, the police department uses the philosophy of organizational risk management to develop and enforce policy and procedures to ensure accountability of officers in the performance of their duties.

OPERATING BUDGET

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
PERSONNEL:	\$8,293,591	\$8,311,857	\$8,822,586	\$9,127,454	\$9,049,921
OPERATING EXPENSES:	\$587,955	\$535,577	\$550,216	\$609,161	\$588,450
TOTAL:	\$8,881,546	\$8,847,433	\$9,372,802	\$9,736,615	\$9,638,371

TABLE OF ORGANIZATION

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
Police Chief	1	1	1	1	1
Deputy Police Chief	1	1	2	2	2
Captain	2	2	1	1	1
Lieutenant	11	11	11	11	11
Sergeant	14	14	14	12	12
Administrative Aide-Police	1	1	1	1	1
Police Officers	90	88	88	88	88
Civilian Dispatcher	9	5	5	5	5
Parking Enforcement Officer	1	1	1	1	1
Officer Manager II	1	1	1	1	1
Medium Heavy Mechanic	1	1	1	1	1
Administrative Assistant III	1	1	1	1	1
Administrative Assistant II	2	1	1	1	1
Administrative Assistant I	2	2	2	2	2
Customer Service Rep <i>(PT)</i>	1	1	1	1	1
Crossing Guards <i>(PT)</i>	30	27	27	27	27
TOTAL:	168	158	158	156	156

POLICE

Police

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FY03-FY06 OPERATING BUDGET OVERVIEW						
Account Number		FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
	PERSONNEL					
51100	SALARIES & WAGES, REGULAR	\$5,774,411	\$5,713,872	\$6,006,443	\$6,035,613	\$6,035,613
5115	SALARIES & WAGES, STIPENDS				\$0	\$0
51200	SALARIES & WAGES, PART TIME	\$175,336	\$153,406	\$186,966	\$176,321	\$176,321
5130	ADD'L GROSS, OVERTIME	\$466,163	\$470,507	\$475,000	\$600,000	\$550,000
5140	ADD'L GROSS DIFF.	\$1,793,652	\$1,886,850	\$2,057,017	\$2,199,650	\$2,172,117
	OTHER PER. SERVICES	\$84,029	\$87,221	\$97,160	\$115,870	\$115,870
	TOTAL PERSONNEL	\$8,293,591	\$8,311,857	\$8,822,586	\$9,127,454	\$9,049,921
	OPERATING EXPENSES					
	PURCHASE OF SERVICES					
5210	ENERGY	\$21,204	\$22,604	\$29,000	\$31,000	\$31,000
5230	NON-ENERGY UTILITIES	\$0	\$1,103	\$2,211	\$2,211	\$0
5240	REPAIRS & MAINT.	\$48,009	\$50,130	\$59,450	\$63,650	\$63,650
5270	RENTALS & LEASES	\$608	\$608	\$5,150	\$5,370	\$5,370
5300	PROF. & TECH. SERVICES	\$57,146	\$80,567	\$63,000	\$88,200	\$88,200
5340	COMMUNICATIONS	\$32,721	\$29,916	\$34,000	\$35,200	\$35,200
5380	OTHER PURCHASED SERVICES	\$0	\$0	\$0	\$0	\$0
	TOTAL PURCHASE OF SERVICES	\$159,688	\$184,929	\$192,811	\$225,631	\$223,420
	SUPPLIES					
5420	OFFICE SUPPLIES	\$53,309	\$43,776	\$51,200	\$51,500	\$51,500
5430	BLDG REPAIR & MAINT. SUPPLIES	\$0	\$0	\$0	\$0	\$0
5480	VEHICULAR SUPPLIES	\$121,450	\$130,434	\$128,680	\$133,280	\$133,280
5530	PUBLIC WORKS SUPPLIES	\$0	\$0	\$0	\$0	\$0
5580	OTHER SUPPLIES	\$7,843	\$10,646	\$11,300	\$12,300	\$12,300
	TOTAL SUPPLIES	\$182,602	\$184,856	\$191,180	\$197,080	\$197,080
	OTHER CHARGES & EXPENSES					
5710	PROF. DEV. & TRAVEL	\$33,824	\$30,240	\$36,225	\$37,650	\$27,650
	UNCLASSIFIED	\$0	\$0	\$0	\$0	\$0
	TOTAL OTHER CHARGES & EXPENSES	\$33,824	\$30,240	\$36,225	\$37,650	\$27,650
	MINOR CAPITAL					
5810	LAND/BUILDING/PLANT	\$0	\$0	\$0	\$0	\$0
5850	EQUIPMENT, ADD'L	\$211,841	\$135,552	\$130,000	\$148,800	\$140,300
	TOTAL MINOR CAPITAL	\$211,841	\$135,552	\$130,000	\$148,800	\$140,300
	TOTAL OPERATING EXPENSES	\$587,955	\$535,577	\$550,216	\$609,161	\$588,450
TOTAL DEPARTMENT		\$8,881,546	\$8,847,433	\$9,372,802	\$9,736,615	\$9,638,371

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POLICE

Animal Control

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The Animal Control Department is a law enforcement department, responding to complaints and concerns of the residents of the Town of Framingham. The goal of the Department is to ensure that the State and town by-laws are fairly and duly enforced.

The demand for service from the Animal Control department is constant. There are over 3,300 licensed dogs in Framingham. The department is a complaint driven department, responding to complaints from the public regarding both domestic animals and wildlife. The department not only responds during regular hours but is also available for after hours emergencies. The level funded budget allows the department to provide service to the residents of Framingham seven days a week, including holidays.

The Animal Control Department employs two full time Animal Control Officers, one part time Animal Control Officer and one part time Animal Inspector. All of the employees respond to calls as well as manage the town's kennel facility. The department provides an annual Rabies clinic to the residents. The department provides educational programs to school children in both Rabies awareness and dog bite prevention. The department also provides written material on living with wildlife in our area.

FY05's level funded budget allowed the department to function with minimal impact to performance. Animal Control anticipates no complications to service in another year of level funding.

OPERATING BUDGET

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
PERSONNEL:	\$128,772	\$131,790	\$136,502	\$141,228	\$141,228
OPERATING EXPENSES:	\$14,114	\$17,743	\$26,865	\$27,065	\$26,565
TOTAL:	\$142,886	\$149,533	\$163,367	\$168,293	\$167,793

TABLE OF ORGANIZATION

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
Animal Control Officer	1	1	1	1	1
Assistant Animal Control Officer	1	1	1	1	1
Assistant Animal Control Officer (PT)	1	1	1	1	1
Assistant Animal Inspector (PT)	1	1	1	1	1
TOTAL:	4	4	4	4	4

POLICE

Animal Control

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FY03-FY06 OPERATING BUDGET OVERVIEW						
Account Number		FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
	PERSONNEL					
51100	SALARIES & WAGES, REGULAR	\$94,796	\$96,535	\$99,520	\$101,236	\$101,236
5115	SALARIES & WAGES, STIPENDS				\$0	\$0
51200	SALARIES & WAGES, PART TIME	\$31,962	\$32,086	\$33,082	\$36,693	\$36,693
5130	ADD'L GROSS, OVERTIME	\$842	\$1,158	\$600	\$1,000	\$1,000
5140	ADD'L GROSS DIFF.	\$0	\$200	\$800	\$800	\$800
	OTHER PER. SERVICES	\$1,172	\$1,812	\$2,500	\$1,500	\$1,500
	TOTAL PERSONNEL	\$128,772	\$131,790	\$136,502	\$141,228	\$141,228
	OPERATING EXPENSES					
	PURCHASE OF SERVICES					
5210	ENERGY	\$5,490	\$7,092	\$9,000	\$9,000	\$9,000
5230	NON-ENERGY UTILITIES	\$0	\$257	\$500	\$500	\$0
5240	REPAIRS & MAINT.	\$558	\$406	\$3,000	\$3,000	\$3,000
5270	RENTALS & LEASES	\$0	\$0	\$0	\$0	\$0
5300	PROF. & TECH. SERVICES	\$2,812	\$3,832	\$5,000	\$5,000	\$5,000
5340	COMMUNICATIONS	\$725	\$687	\$1,265	\$1,265	\$1,265
5380	OTHER PURCHASED SERVICES	\$0	\$0	\$0	\$0	\$0
	TOTAL PURCHASE OF SERVICES	\$9,584	\$12,274	\$18,765	\$18,765	\$18,265
	SUPPLIES					
5420	OFFICE SUPPLIES	\$2,431	\$650	\$3,500	\$3,500	\$3,500
5430	BLDG REPAIR & MAINT. SUPPLIES	\$0	\$0	\$0	\$0	\$0
5480	VEHICULAR SUPPLIES	\$2,099	\$2,698	\$2,600	\$2,800	\$2,800
5530	PUBLIC WORKS SUPPLIES	\$0	\$0	\$0	\$0	\$0
5580	OTHER SUPPLIES	\$0	\$751	\$1,500	\$1,500	\$1,500
	TOTAL SUPPLIES	\$4,530	\$4,099	\$7,600	\$7,800	\$7,800
	OTHER CHARGES & EXPENSES					
5710	PROF. DEV. & TRAVEL	\$0	\$0	\$500	\$500	\$500
5780	UNCLASSIFIED	\$0	\$0	\$0	\$0	\$0
	TOTAL OTHER CHARGES & EXPENSES	\$0	\$0	\$500	\$500	\$500
	MINOR CAPITAL					
5810	LAND/BUILDING/PLANT	\$0	\$0	\$0	\$0	\$0
5850	EQUIPMENT, ADD'L	\$0	\$1,370	\$0	\$0	\$0
	TOTAL MINOR CAPITAL	\$0	\$1,370	\$0	\$0	\$0
	TOTAL OPERATING EXPENSES	\$14,114	\$17,743	\$26,865	\$27,065	\$26,565
TOTAL DEPARTMENT		\$142,886	\$149,533	\$163,367	\$168,293	\$167,793



DEPARTMENT OF PUBLIC WORKS

Administration

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The Administration and Finance Division provides for the consolidation of all administrative and financial functions within the Department of Public Works under one professionally managed and standardized program. This Division is established to provide for the development of professional standards and practices that are intended to integrate current technology with available human resources. The purpose of this effort is to substantially enhance the efficiency and the accuracy of the financial and administrative functions of the Department. The Department manages a multibillion dollar infrastructure and provides oversight of almost 46 million dollars of funding from various program resources.

The Administration and Finance Division manages the water and sewer utility billing and meter reading functions. In FY05 the entire program was analyzed and professional procedures and practices were implemented to ensure accuracy and consistency in billing. Professional oversight and accountability has resulted in a noted increase in water and sewer enterprise revenue.

Division funding is proposed at a relatively stable level in FY2006. Amounts requested represent the funds necessary to maintain an effective and efficient level of service throughout the upcoming fiscal year.

OPERATING BUDGET

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
PERSONNEL:	\$396,509	\$415,744	\$441,015	\$443,848	\$443,848
OPERATING EXPENSES:	\$88,206	\$151,645	\$190,060	\$207,910	\$78,894
TOTAL:	\$484,716	\$567,388	\$631,075	\$651,758	\$522,742

TABLE OF ORGANIZATION

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
Director of Public Works	1	1	1	1	1
Deputy Director of Public Works	1	1	1	1	1
Director of Administration & Finance	1	1	1	1	1
Administrator I/Senior Analyst	1	1	1	1	1
Office Manager I	1	1	1	1	1
Administrative Assistant IV	2	2	2	2	2
Water & Sewer Business Mgr.					
Water and Sewer Admin. Asst. IV					
Water and Sewer Admin. Asst. IV					
Lead Meter Reader					
Meter Reader					
Meter Reader					
TOTAL:	7	7	7	7	7

(1) these positions have been and will continue to be funded in the water and sewer budgets but fall under the administrative jurisdiction of the DPW Administration.

DEPARTMENT OF PUBLIC WORKS

Administration

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FY03-FY06 OPERATING BUDGET OVERVIEW						
Account Number		FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
	PERSONNEL					
51100	SALARIES & WAGES, REGULAR	\$395,793	\$414,755	\$440,165	\$442,498	\$442,498
5115	SALARIES & WAGES, STIPENDS				\$0	\$0
51200	SALARIES & WAGES, PART TIME				\$0	\$0
5130	ADD'L GROSS, OVERTIME	\$0	\$438	\$550	\$1,050	\$1,050
5140	ADD'L GROSS DIFF.	\$550	\$550	\$300	\$300	\$300
	OTHER PER. SERVICES	\$166	\$0	\$0	\$0	\$0
	TOTAL PERSONNEL	\$396,509	\$415,744	\$441,015	\$443,848	\$443,848
	OPERATING EXPENSES					
	PURCHASE OF SERVICES					
5210	ENERGY	\$0	\$0	\$0	\$0	\$0
5230	NON-ENERGY UTILITIES	\$0	\$70,151	\$126,016	\$126,016	\$0
5240	REPAIRS & MAINT.	\$3,701	\$11,027	\$2,500	\$2,500	\$2,500
5270	RENTALS & LEASES	\$0	\$0	\$0	\$0	\$0
5300	PROF. & TECH. SERVICES	\$22,905	\$10,412	\$15,000	\$15,000	\$15,000
5340	COMMUNICATIONS	\$13,137	\$15,734	\$16,244	\$17,594	\$17,594
5380	OTHER PURCHASED SERVICES	\$0	\$0	\$0	\$0	\$0
	TOTAL PURCHASE OF SERVICES	\$39,742	\$107,324	\$159,760	\$161,110	\$35,094
	SUPPLIES					
5420	OFFICE SUPPLIES	\$31,616	\$22,262	\$25,000	\$26,000	\$26,000
5430	BLDG REPAIR & MAINT. SUPPLIES	\$0	\$0	\$0	\$0	\$0
5480	VEHICULAR SUPPLIES	\$2,150	\$1,900	\$2,000	\$2,000	\$2,000
5530	PUBLIC WORKS SUPPLIES	\$0	\$0	\$0	\$0	\$0
5580	OTHER SUPPLIES	\$0	\$0	\$0	\$0	\$0
	TOTAL SUPPLIES	\$33,766	\$24,163	\$27,000	\$28,000	\$28,000
	OTHER CHARGES & EXPENSES					
5710	PROF. DEV. & TRAVEL	\$1,298	\$2,958	\$3,300	\$4,300	\$4,300
5780	UNCLASSIFIED	\$0	\$0	\$0	\$0	\$0
	TOTAL OTHER CHARGES & EXPENSES	\$1,298	\$2,958	\$3,300	\$4,300	\$4,300
	MINOR CAPITAL					
5810	LAND/BUILDING/PLANT	\$3,900	\$0	\$0	\$0	\$0
5850	EQUIPMENT, ADD'L	\$9,500	\$17,200	\$0	\$14,500	\$11,500
	TOTAL MINOR CAPITAL	\$13,400	\$17,200	\$0	\$14,500	\$11,500
	TOTAL OPERATING EXPENSES	\$88,206	\$151,645	\$190,060	\$207,910	\$78,894
TOTAL DEPARTMENT		\$484,716	\$567,388	\$631,075	\$651,758	\$522,742



DEPARTMENT OF PUBLIC WORKS

Highway

422

The Highway Division is responsible for the maintenance and repair of the Town's 250 mile roadway and sidewalk infrastructure that includes; pavement surfaces, granite and bituminous curbing, street and regulatory signage, street sweeping, storm water utilities, pavement markings, traffic islands, bridges, and public shade trees. In addition, the Highway Division is responsible for all winter storm management activities and plays a significant role in the Town's Emergency Management response plan.

The function of Roadway & Sidewalk Construction and Maintenance is inclusive of pavement and pothole patching and trench repairs, curbing and wheelchair ramp maintenance, sidewalk repairs and maintenance in bituminous concrete or cement concrete. This work is usually performed by two separate crews dispatched to conduct work within the roadways as both emergency response and as scheduled work, performed as programmed improvements. The Traffic Division includes pavement markings, regulatory and advisory sign installation and replacement, construction work zone safety and traffic management, highway guardrail replacement and coordination with the traffic engineer to implement traffic improvements. The painting function includes the refreshing of crosswalks, centerlines, edge-lines and stop-bars throughout the town on an annual schedule. The painting programs have been transferred to a springtime program so that the benefit of the pavement markings are longer lasting and better performing. The Trades Group within the Highway Division is responsible for the carpentry and masonry maintenance of Public Works buildings and offices, water and sewer pumping stations structures, street fencing repairs and replacement, stonewall repairs, brick masonry repairs and installation of equipment at facilities and work areas.

Stormwater Management and the systems related to surface and subsurface collection and transmission of stormwater drainage is a critical responsibility within the Highway Division. This group is responsible for the regular cleaning of the Town of Framingham's 11,000 stormwater manhole and catchbasin structures, the frequent repairs to the structures, headwalls and discharge points, the installation of new or replacement piping systems to properly drain areas of roadway and sidewalks and the regular inspection and attention to many adjoining systems and waterways. The maintenance and management of the Town's public shade trees is another critical function of the Highway Division. The Tree Warden and the arborist crew perform a roadway pruning program, a hazard tree removal program which includes the assessment of hazard trees and their timely removal, roadside brush removal and mowing to maintain sight distance along roadways and at intersections and resource maintenance at many Public Works properties. The Highway Division is also the lead department in maintaining public safety during winter snow and ice operations. This involves significant resources so that roadways and sidewalks are as safe as possible during these winter events. This program is continually evaluated and assessed to make sure the latest technologies and management practices are implemented to improve efficiency and safety.

During the past construction season we have been able to further our understanding of the condition and historical level of maintenance of the infrastructure components the Highway Division is responsible to maintain. The division will continue to perform conditional analysis on many of our systems so that we can better plan future improvements with complete and accurate information. The lack of investment in the roadway infrastructure over the past decade, or more, has created a substantial backlog of work on virtually all aspects of the Highway Department.

OPERATING BUDGET

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
PERSONNEL:	\$1,349,699	\$1,354,301	\$1,513,586	\$1,572,330	\$1,537,330
OPERATING EXPENSES:	\$1,119,563	\$1,191,930	\$1,176,139	\$1,401,040	\$1,286,040
TOTAL:	\$2,469,262	\$2,546,231	\$2,689,725	\$2,973,370	\$2,823,370

TABLE OF ORGANIZATION

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
Director of Highway & Sanitation	0	0.5	0.5	0.5	0.5
Operations Manager/Superintendent	0	1	1	1	1
Construction Supervisor	3	0	0	0	0
Highway Supervisor	0	6	6	6	6
Inspector Streets and Utilities	1	0	0	0	0
Working Supervisors	4	0	0	0	0
Heavy Equipment Operator	4	7	7	7	7
Medium Equipment Operator	7	16	16	16	16
Craftworker	1	1	1	1	1
MEO II Highway	10	0	0	0	0
Public Works Clerk III	1	1	1	0	0
Administrative Assistant III	0	0	0	1	1
MEO I Highway	5	0	0	0	0
TOTAL:	36	32.5	32.5	32.5	32.5

DEPARTMENT OF PUBLIC WORKS

Highway

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FY03-FY06 OPERATING BUDGET OVERVIEW						
Account Number		FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
	PERSONNEL					
51100	SALARIES & WAGES, REGULAR	\$1,141,459	\$1,120,888	\$1,284,084	\$1,286,054	\$1,286,054
5115	SALARIES & WAGES, STIPENDS					
5120	SALARIES & WAGES, PART TIME				\$36,664	\$36,664
5130	ADD'L GROSS, OVERTIME	\$137,532	\$173,723	\$167,507	\$167,507	\$132,507
5140	ADD'L GROSS DIFF.	\$25,356	\$24,618	\$23,175	\$30,025	\$30,025
	OTHER PER. SERVICES	\$45,352	\$35,071	\$38,820	\$52,080	\$52,080
	TOTAL PERSONNEL	\$1,349,699	\$1,354,301	\$1,513,586	\$1,572,330	\$1,537,330
	OPERATING EXPENSES					
	PURCHASE OF SERVICES					
5210	ENERGY	\$347,235	\$368,223	\$362,159	\$393,700	\$393,700
5230	NON-ENERGY UTILITIES	\$0	\$0	\$0	\$0	\$0
5240	REPAIRS & MAINT.	\$472,275	\$511,966	\$411,000	\$281,000	\$281,000
5270	RENTALS & LEASES	\$15,887	\$21,260	\$200,000	\$265,000	\$185,000
5300	PROF. & TECH. SERVICES	\$27,132	\$5,645	\$38,640	\$103,640	\$88,640
5340	COMMUNICATIONS	\$1,780	\$12,235	\$5,840	\$6,200	\$6,200
5380	OTHER PURCHASED SERVICES	\$26,007	\$56,904	\$52,000	\$77,000	\$57,000
	TOTAL PURCHASE OF SERVICES	\$890,317	\$976,233	\$1,069,639	\$1,126,540	\$1,011,540
	SUPPLIES					
5420	OFFICE SUPPLIES	\$11,598	\$63,176	\$3,000	\$3,000	\$3,000
5430	BLDG REPAIR & MAINT. SUPPLIES	\$0	\$0	\$0	\$0	\$0
5480	VEHICULAR SUPPLIES	\$72,700	\$58,384	\$63,000	\$63,500	\$63,500
5530	PUBLIC WORKS SUPPLIES	\$95,165	\$39,698	\$35,000	\$195,000	\$195,000
5580	OTHER SUPPLIES	\$0	\$0	\$0	\$0	\$0
	TOTAL SUPPLIES	\$179,463	\$161,258	\$101,000	\$261,500	\$261,500
	OTHER CHARGES & EXPENSES					
5710	PROF. DEV. & TRAVEL	\$2,623	\$3,354	\$5,500	\$5,500	\$5,500
5780	UNCLASSIFIED	\$892	\$0	\$0	\$0	\$0
	TOTAL OTHER CHARGES & EXPENSES	\$3,515	\$3,354	\$5,500	\$5,500	\$5,500
	MINOR CAPITAL					
5810	LAND/BUILDING/PLANT	\$3,658	\$16,693	\$0	\$0	\$0
5850	EQUIPMENT, ADD'L	\$42,609	\$34,392	\$0	\$7,500	\$7,500
	TOTAL MINOR CAPITAL	\$46,267	\$51,085	\$0	\$7,500	\$7,500
	TOTAL OPERATING EXPENSES	\$1,119,563	\$1,191,930	\$1,176,139	\$1,401,040	\$1,286,040
	TOTAL DEPARTMENT	\$2,469,262	\$2,546,231	\$2,689,725	\$2,973,370	\$2,823,370

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DEPARTMENT OF PUBLIC WORKS

Snow And Ice

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The Town of Framingham's Snow and Ice Program is designed to maintain town roads and sidewalks so as to: Reduce the hazards of icy conditions to vehicular and pedestrian traffic; Facilitate safe traffic flow for those drivers using town roads; Minimize the handling of emergencies by Police, Fire, EMS and Utility providers during a storm event; Match the level of response to the event in order to execute reasonable and safe road conditions; and Provide a cost effective winter maintenance program.

The Snow and Ice budget was formerly integrated into the Highway budget but has been placed into its own budget for Fiscal Year 2006. This function has certain legislative exemptions which allow for the Snow and Ice budget to be deficit spent with certain town approvals. By having this function separate from the Highway budget we will be better able to reference and examine pertinent information for the Snow and Ice budget and make necessary functional changes to the Highway budget.

OPERATING BUDGET

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
PERSONNEL:	\$349	\$256,304	\$125,000	\$125,000	\$125,000
OPERATING EXPENSES:	\$664,773	\$360,797	\$516,500	\$516,500	\$516,500
TOTAL:	\$665,123	\$617,101	\$641,500	\$641,500	\$641,500

TABLE OF ORGANIZATION

FY03	FY04	FY05	FY06	FY06

DEPARTMENT OF PUBLIC WORKS

Snow And Ice

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FY03-FY06 OPERATING BUDGET OVERVIEW						
Account Number		FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
	PERSONNEL					
51100	SALARIES & WAGES, REGULAR				\$0	\$0
51150	SALARIES & WAGES, STIPENDS				\$0	\$0
5120	SALARIES & WAGES, PART TIME			\$0	\$0	\$0
51300	O.T., STRAIGHT					\$0
51430	WEEKEND DIFF			\$0	\$0	\$0
	TUITION REIMBURSEMENT					\$0
	TOTAL PERSONNEL	\$349	\$256,304	\$125,000	\$125,000	\$125,000
	OPERATING EXPENSES					
	PURCHASE OF SERVICES					
52130	NATURAL GAS					\$0
52310	WATER					\$0
52400	BLDG & GROUND MAINT.					\$0
52700	EQUIPMENT RENTALS					\$0
53000	CONSULTING SERVICES					\$0
53401	TELEPHONE CENTREX					\$0
53850	CAMP TUITION					\$0
	TOTAL PURCHASE OF SERVICES	\$341,569	\$139,031	\$306,500	\$306,500	\$306,500
	SUPPLIES					
54200	OFFICE SUPPLIES					\$0
54240	BLDG.MAINT -MATERIALS					\$0
54810	UNLEADED GASOLINE					\$0
55301	LEAF BAGS					\$0
54280	LIBRARY MATERIALS/BOOKS					\$0
	TOTAL SUPPLIES	\$319,607	\$220,211	\$205,000	\$205,000	\$205,000
	OTHER CHARGES & EXPENSES					
57140	TRAVEL					\$0
57400	INSURANCE PREMIUMS					\$0
	TOTAL OTHER CHARGES & EXPENSES	\$0	\$0	\$0	\$0	\$0
	MINOR CAPITAL					
58100	LAND IMPROVEMENTS					\$0
58520	VEHICLE PURCHASE					\$0
	TOTAL MINOR CAPITAL	\$3,597	\$1,555	\$5,000	\$5,000	\$5,000
	TOTAL OPERATING EXPENSES	\$664,773	\$360,797	\$516,500	\$516,500	\$516,500
TOTAL DEPARTMENT		\$665,123	\$617,101	\$641,500	\$641,500	\$641,500



DEPARTMENT OF PUBLIC WORKS

Sanitation

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The Sanitation Division is responsible for the management of the Town's residential and municipal solid waste programs, as well as for the operation of a resource recovery program intended to collect recyclable materials and thereby limit their inclusion in the more costly general solid waste disposal program. The Department collects solid waste and recycling from 18,652 dwelling units each week or approximately 3,700 units each collection day.

The proposed Sanitation Program funding in Fiscal Year 2006 is represents a stable level of service in recognition of certain contractual obligations and in consideration of the present operating level of the Town wide recycling program.

During the upcoming fiscal year we hope to implement physical and program changes at the Mount Wayte Facility in order to increase the drop off participation rates and volumes. We hope to initiate process and technological changes to improve our ability to serve residents who select to use the facility for their recycling efforts. It is our hope to create a clean, easy to use facility which will be attractive and efficient for participants.

OPERATING BUDGET

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
PERSONNEL:	\$791,450	\$785,563	\$864,846	\$940,767	\$920,825
OPERATING EXPENSES:	\$2,271,896	\$2,529,846	\$2,684,542	\$2,805,801	\$2,745,801
TOTAL:	\$3,063,346	\$3,315,410	\$3,549,388	\$3,746,568	\$3,666,626

TABLE OF ORGANIZATION

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
Superintendent Sanitation	1	0	0	0	0
Director of Highway and Sanitation	0	0.5	0.5	0.5	0.5
Operations Manager	0	1	1	1	1
Route Supervisor	1	0	0	0	0
Environ. Hlth. Spec./Code Enforce.	0	1	1	1	1
Working Supervisor Sanitation	1	0	0	0	0
Rubbish Driver	8	0	0	0	0
Lead Driver	0	7	7	7	7
Public Works Clerk III	1	1	1	0	0
Administrative Assistant III	0	0	0	1	1
Rubbish Collector	8	0	0	0	0
Driver/Collector	0	8	8	8	8
Recycling Coordinator	1	1	1	1	1
Leaf Dump Watchperson (PT)	0.4	0.4	0.4	0.4	0.4
TOTAL:	21.4	19.9	19.9	19.9	19.9

DEPARTMENT OF PUBLIC WORKS

Sanitation

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FY03-FY06 OPERATING BUDGET OVERVIEW						
Account Number		FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
	PERSONNEL					
51100	SALARIES & WAGES, REGULAR	\$663,551	\$655,440	\$734,354	\$758,613	\$758,613
5115	SALARIES & WAGES, STIPENDS				\$0	\$0
5120	SALARIES & WAGES, PART TIME	\$10,927	\$3,791	\$13,777	\$33,719	\$13,777
5130	ADD'L GROSS, OVERTIME	\$83,722	\$96,856	\$85,000	\$110,000	\$110,000
5140	ADD'L GROSS DIFF.	\$14,090	\$11,628	\$12,310	\$13,785	\$13,785
	OTHER PER. SERVICES	\$19,161	\$17,848	\$19,405	\$24,650	\$24,650
	TOTAL PERSONNEL	\$791,450	\$785,563	\$864,846	\$940,767	\$920,825
	OPERATING EXPENSES					
	PURCHASE OF SERVICES					
5210	ENERGY	\$35,323	\$36,654	\$36,931	\$40,200	\$40,200
5230	NON-ENERGY UTILITIES	\$0	\$0	\$0	\$0	\$0
5240	REPAIRS & MAINT.	\$111,054	\$111,768	\$0	\$5,000	\$5,000
5270	RENTALS & LEASES	\$24,876	\$2,414	\$22,000	\$32,000	\$32,000
5300	PROF. & TECH. SERVICES	\$0	\$0	\$0	\$0	\$0
5340	COMMUNICATIONS	\$339	\$10,030	\$5,060	\$5,060	\$5,060
5380	OTHER PURCHASED SERVICES	\$1,940,624	\$2,152,601	\$2,549,992	\$2,645,282	\$2,585,282
	TOTAL PURCHASE OF SERVICES	\$2,112,217	\$2,313,467	\$2,613,983	\$2,727,542	\$2,667,542
	SUPPLIES					
5420	OFFICE SUPPLIES	\$139	\$17,796	\$0	\$0	\$0
5430	BLDG REPAIR & MAINT. SUPPLIES	\$39,253	\$0	\$0	\$0	\$0
5480	VEHICULAR SUPPLIES	\$95,213	\$87,963	\$49,500	\$49,700	\$49,700
5530	PUBLIC WORKS SUPPLIES	\$17,832	\$43,681	\$20,759	\$20,759	\$20,759
5580	OTHER SUPPLIES	\$0	\$0	\$0	\$0	\$0
	TOTAL SUPPLIES	\$152,437	\$149,440	\$70,259	\$70,459	\$70,459
	OTHER CHARGES & EXPENSES					
5710	PROF. DEV. & TRAVEL	\$0	\$794	\$300	\$300	\$300
5780	UNCLASSIFIED	\$0	\$0	\$0	\$0	\$0
	TOTAL OTHER CHARGES & EXPENSES	\$0	\$794	\$300	\$300	\$300
	MINOR CAPITAL					
5810	LAND/BUILDING/PLANT	\$0	\$36,620	\$0	\$0	\$0
5850	EQUIPMENT, ADD'L	\$7,242	\$29,526	\$0	\$7,500	\$7,500
	TOTAL MINOR CAPITAL	\$7,242	\$66,146	\$0	\$7,500	\$7,500
	TOTAL OPERATING EXPENSES	\$2,271,896	\$2,529,846	\$2,684,542	\$2,805,801	\$2,745,801
	TOTAL DEPARTMENT	\$3,063,346	\$3,315,410	\$3,549,388	\$3,746,568	\$3,666,626



DEPARTMENT OF PUBLIC WORKS

Fleet Services

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The Fleet and Facilities program provides a critical support service to the other public works programs and provides vehicle maintenance support to other agencies within the Town. The Program is accountable for; the development and implementation of professional fleet management standards and practices, the design and procurement of all public works vehicles and equipment, and for providing standardized maintenance management practices for all Public Works facilities including Water and Sewer Pumping Stations. The Division is also charged with the technical management of the telecommunications network and thereby provides a critical service component to the Department's Emergency Management response plan.

The mission of the Division is to provide the Department with the most functionally effective equipment possible, to maintain the equipment at a high state of readiness, to preserve the residual value of the equipment and its component parts, and to minimize or eliminate unscheduled maintenance which can cripple the operational inefficiency of the Department.

The efficiency of the work that is performed by the operations divisions of Department of Public Works is critically dependent upon the quality and effectiveness of the available equipment and the training of the operators.

The Division has proposed a level service FY2006 budget that provides for the basic care of the equipment in coordination with the maintenance of a reasonable level of funding in a capital equipment replacement program.

The Fleet and Facility Services Division has put in place a new automated work order management system that was budgeted for in FY2004. This system provides program managers with standardized reports and cost analysis of vehicle maintenance, as well as, parts procurement and inventory management data.

The Fleet and Facility Management Division has developed and implemented very effective scheduled maintenance programs for each vehicle and piece of equipment within the fleet. The effectiveness of this program has proved to be a strategic success that is most evident during snow emergencies when every vehicle is in operation. The incidents of unscheduled downtime that would occur during these peak periods of equipment use have seen a dramatic drop off. This has greatly contributed to the operational effectiveness of the Department during these critical times.

OPERATING BUDGET

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
PERSONNEL:	\$342,947	\$395,104	\$411,833	\$426,744	\$426,744
OPERATING EXPENSES:	\$376,309	\$405,598	\$507,607	\$520,672	\$520,672
TOTAL:	\$719,255	\$800,702	\$919,440	\$947,416	\$947,416

TABLE OF ORGANIZATION

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
Superintendent Automotive	1	0	0	0	0
Director of Fleet, Facilities & Communications	0	1	1	1	1
Vehicle Service Supervisor	1	0	0	0	0
Fleet Maintenance Supervisor	0	1	1	1	1
Parts Clerk	1	1	1	0	0
Parts Manager	0	0	0	1	1
Auto Mechanic	4	0	0	0	0
Fleet Services Technician*	0	4	4	4	4
Welder/Fabricator	1	1	1	1	1
TOTAL:	8	8	8	8	8

* This does not include 2 additional Fleet Services Technicians who work under the supervision of the Fleet Maintenance Supervisor repairing water and sewer vehicles. One is funded in the Water Budget and one in the Sewer Budget. Each is shown in the Table of Organization of those budgets.

DEPARTMENT OF PUBLIC WORKS

Fleet Services

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FY03-FY06 OPERATING BUDGET OVERVIEW						
Account Number		FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
	PERSONNEL					
51100	SALARIES & WAGES, REGULAR	\$312,883	\$363,125	\$378,413	\$388,259	\$388,259
5115	SALARIES & WAGES, STIPENDS				\$0	\$0
5120	SALARIES & WAGES, PART TIME				\$0	\$0
5130	ADD'L GROSS, OVERTIME	\$14,146	\$15,025	\$17,250	\$17,850	\$17,850
5140	ADD'L GROSS DIFF.	\$7,568	\$6,458	\$6,600	\$6,395	\$6,395
	OTHER PER. SERVICES	\$8,349	\$10,496	\$9,570	\$14,240	\$14,240
	TOTAL PERSONNEL	\$342,947	\$395,104	\$411,833	\$426,744	\$426,744
	OPERATING EXPENSES					
	PURCHASE OF SERVICES					
5210	ENERGY	\$55,361	\$50,644	\$54,447	\$55,312	\$55,312
5230	NON-ENERGY UTILITIES	\$0	\$0	\$0	\$0	\$0
5240	REPAIRS & MAINT.	\$63,995	\$83,502	\$132,995	\$142,295	\$142,295
5270	RENTALS & LEASES	\$0	\$0	\$0	\$0	\$0
5300	PROF. & TECH. SERVICES	\$0	\$0	\$0	\$0	\$0
5340	COMMUNICATIONS	\$2,732	\$9,611	\$6,000	\$6,950	\$6,950
5380	OTHER PURCHASED SERVICES	\$0	\$0	\$0	\$0	\$0
	TOTAL PURCHASE OF SERVICES	\$122,088	\$143,758	\$193,442	\$204,557	\$204,557
	SUPPLIES					
5420	OFFICE SUPPLIES	\$0	\$0	\$0	\$1,500	\$1,500
5430	BLDG REPAIR & MAINT. SUPPLIES	\$0	\$1,232	\$35,000	\$35,000	\$35,000
5480	VEHICULAR SUPPLIES	\$250,307	\$208,341	\$274,165	\$274,515	\$274,515
5530	PUBLIC WORKS SUPPLIES	\$0	\$0	\$0	\$0	\$0
5580	OTHER SUPPLIES	\$0	\$0	\$0	\$0	\$0
	TOTAL SUPPLIES	\$250,307	\$209,573	\$309,165	\$311,015	\$311,015
	OTHER CHARGES & EXPENSES					
5710	PROF. DEV. & TRAVEL	\$3,913	\$4,341	\$5,000	\$5,000	\$5,000
5780	UNCLASSIFIED	\$0	\$0	\$0	\$100	\$100
	TOTAL OTHER CHARGES & EXPENSES	\$3,913	\$4,341	\$5,000	\$5,100	\$5,100
	MINOR CAPITAL					
5810	LAND/BUILDING/PLANT	\$0	\$12,921	\$0	\$0	\$0
5850	EQUIPMENT, ADD'L	\$0	\$35,005	\$0	\$0	\$0
	TOTAL MINOR CAPITAL	\$0	\$47,926	\$0	\$0	\$0
	TOTAL OPERATING EXPENSES	\$376,309	\$405,598	\$507,607	\$520,672	\$520,672
	TOTAL DEPARTMENT	\$719,255	\$800,702	\$919,440	\$947,416	\$947,416



DEPARTMENT OF PUBLIC WORKS

Engineering

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The Engineering and Transportation Division Program is responsible to the residents of the community and to other agencies within the Town, for providing technical assistance and guidance in the areas of civil and transportation engineering, environmental permitting, and water and wastewater planning. The division also is charged with the implementation and maintenance of the GIS mapping system and maintenance of a large database of non-digital plans and documents which constitutes over 100 years of non-replaceable records.

The Division provides critical support services to the operational Divisions of the Public Works Department in its role of coordinating the capital planning process, design review, and contract and construction management.

The division, through its design review processes, public way permitting program, and field inspection, seeks to establish a coherent, coordinated system that will ensure implementation of structural improvements that meet exacting standards. The integration of these functions constitutes a large part of this division's responsibilities. With 250 miles of road, most of which has multiple utilities, the day to day demand for access to these resources is daunting.

The FY2005 level service budget did not provide the opportunity to improve records management systems and to acquire a much needed GIS analyst to assist the GIS Manager in the development of applications and the training of Town personnel in the use of the system. The need is even more critical in the coming year because of the large utility data layers (water, sewer, storm water) that will come on line. The information systems enable better analysis of current conditions and impacts of proposed changes. They are a critical tool for good project management because planners and designers will be able to see the larger picture. This directly correlates to efficiency, which in turn means cost savings.

The limitation of workspace within the present office has presented some difficulties in the placement of personnel there and is very inefficient when plan review is attempted by multiple divisions. Water, sewer and highway personnel have to travel to the Engineering Office from Western Avenue because plans that are on file in the Memorial Building may be needed for reference.

The Division expends a tremendous effort in the area of design review and the coordination of construction projects such as the extension of the water system and sidewalk and roadway reconstruction. Traffic and roadway safety issues as well as work on the master planning of the water distribution, wastewater systems, and storm water systems has become a substantial component of the Division's duties and responsibilities in FY2005 and will remain so in FY2006.

OPERATING BUDGET

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
PERSONNEL:	\$382,885	\$470,860	\$613,168	\$724,643	\$647,313
OPERATING EXPENSES:	\$17,258	\$48,335	\$23,780	\$82,165	\$53,990
TOTAL:	\$400,143	\$519,196	\$636,948	\$806,808	\$701,303

TABLE OF ORGANIZATION

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
Director of Engineering and Transportation	1	1	1	1	1
Stormwater and Environmental Engineer	1	1	1	1	1
Senior Engineer	1	1	1	1	1
G.I.S. Manager	1	1	1	1	1
Project Manager/Civil Engineer	1	1	1	3	2
Engineering Aide III	1	1	1	1	1
Administrative Assistant IV	1	1	1	1	1
Traffic and Transportation Engineer		1	1	1	1
Civil Engineer		1	1	1	1
Project Manager		1	1	0	0
GIS/ Database Administrator		0	0	0.3	0.0
TOTAL:	7	10	10	11.3	10

DEPARTMENT OF PUBLIC WORKS

Engineering

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FY03-FY06 OPERATING BUDGET OVERVIEW						
Account Number		FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
	PERSONNEL					
51100	SALARIES & WAGES, REGULAR	\$373,205	\$458,559	\$589,311	\$692,044	\$614,714
5115	SALARIES & WAGES, STIPENDS					\$0
5120	SALARIES & WAGES, PART TIME			\$0	\$0	
5130	ADD'L GROSS, OVERTIME	\$0	\$326	\$200	\$1,000	\$1,000
5140	ADD'L GROSS DIFF.	\$8,299	\$9,245	\$21,357	\$29,299	\$29,299
	OTHER PER. SERVICES	\$1,380	\$2,730	\$2,300	\$2,300	\$2,300
	TOTAL PERSONNEL	\$382,885	\$470,860	\$613,168	\$724,643	\$647,313
	OPERATING EXPENSES					
	PURCHASE OF SERVICES					
5210	ENERGY	\$0	\$0	\$0	\$0	\$0
5230	NON-ENERGY UTILITIES	\$0	\$0	\$0	\$0	\$0
5240	REPAIRS & MAINT.	\$1,520	\$8,048	\$1,500	\$5,920	\$5,920
5270	RENTALS & LEASES	\$188	\$0	\$300	\$7,000	\$7,000
5300	PROF. & TECH. SERVICES	\$0	\$91	\$400	\$1,500	\$1,500
5340	COMMUNICATIONS	\$1,638	\$2,181	\$3,430	\$5,570	\$5,570
5380	OTHER PURCHASED SERVICES	\$0	\$0	\$0	\$0	\$0
	TOTAL PURCHASE OF SERVICES	\$3,347	\$10,320	\$5,630	\$19,990	\$19,990
	SUPPLIES					
5420	OFFICE SUPPLIES	\$10,124	\$2,150	\$12,100	\$13,500	\$13,500
5430	BLDG REPAIR & MAINT. SUPPLIES	\$0	\$0	\$0	\$0	\$0
5480	VEHICULAR SUPPLIES	\$1,758	\$2,734	\$2,000	\$3,000	\$3,000
5530	PUBLIC WORKS SUPPLIES	\$0	\$0	\$0	\$0	\$0
5580	OTHER SUPPLIES	\$0	\$0	\$0	\$0	\$0
	TOTAL SUPPLIES	\$11,882	\$4,885	\$14,100	\$16,500	\$16,500
	OTHER CHARGES & EXPENSES					
5710	PROF. DEV. & TRAVEL	\$1,922	\$2,735	\$4,050	\$5,800	\$5,800
5780	UNCLASSIFIED	\$0	\$0	\$0	\$0	\$0
	TOTAL OTHER CHARGES & EXPENSES	\$1,922	\$2,735	\$4,050	\$5,800	\$5,800
	MINOR CAPITAL					
5810	LAND/BUILDING/PLANT	\$0		\$0		\$0
5850	EQUIPMENT, ADD'L	\$108	\$30,396	\$0	\$39,875	\$11,700
	TOTAL MINOR CAPITAL	\$108	\$30,396	\$0	\$39,875	\$11,700
	TOTAL OPERATING EXPENSES	\$17,258	\$48,335	\$23,780	\$82,165	\$53,990
TOTAL DEPARTMENT		\$400,143	\$519,196	\$636,948	\$806,808	\$701,303



ELECTED BOARDS

Libraries

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The mission of the Framingham Public Library is to provide free access to materials and services needed to meet the information needs of people living in a complex and rapidly changing world, to stimulate the growth of individuals through all stages of life by making resources available for both independent learning and formal education, to promote literacy for both children and adults, and to provide recreational materials to enrich the lives of all members of the diverse community we serve. Based on this mission statement, the library's long-range plan lays out five main roles for the library system in the greater Framingham community: 1) Independent learning center; 2) K-12 and adult education curriculum support; 3) Literacy promotion center for all ages and ethnic groups; 4) Popular materials library; 5) Community activities center.

The Town's fiscal crisis resulted in deep cuts to the library's budget in FY2004. As a result, fulfilling the library's mission and meeting its goals and objectives was more difficult than ever before. For the first time in many years, the library trustees were forced to reduce hours of service at both branches causing borrowing of library materials by local residents to decline slightly for the first time in ten years. The municipal allocation for books and other library materials was also 6% lower than it had been in FY1999. For the first time, the library was forced to apply for a waiver of the state's municipal appropriation requirement for libraries. Despite these challenges, the public's demand for our services remained high and the library enjoyed some remarkable successes in FY2004. The library's total circulation still exceeded 1,000,000 items with children's materials accounting for 29% of total borrowing. 37,263 Framingham residents had an active library card, a 5.3% increase over FY2003. The library system also received over 500,000 visitors and 11,684 children and adults attended 515 library programs held in FY2004. Our reference librarians answered over 105,000 questions from local residents, a 17% increase. On average, 2,052 people used our public Internet workstations nearly 6,600 times each month.

With the support of the Standing Committees on Education and Ways and Means, Town Meeting restored some funding for the library in FY2005. The money was used to reopen the McAuliffe Branch on Fridays and to partially restore some weekend hours that had been cut at the Main Library. The budget for library materials was also increased by \$10,000, but it is still well below the FY2003 level. Looking ahead to FY2006, if Town Meeting agrees to support our capital budget proposal to construct a new McAuliffe Branch library, we hope to break ground on the new facility before the end of the fiscal year.

OPERATING BUDGET

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
PERSONNEL:	\$1,659,343	\$1,616,284	\$1,730,430	\$1,770,637	\$1,770,637
OPERATING EXPENSES:	\$334,415	\$259,219	\$461,462	\$503,689	\$464,754
TOTAL:	\$1,993,758	\$1,875,503	\$2,191,892	\$2,274,326	\$2,235,391

TABLE OF ORGANIZATION

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
Director of Libraries (1)	1	1	1	1	1
Ass't Director of Libraries (1)	1	1	1	1	1
Branch Librarian (1)	1	1	1	1	1
Super. of Technical Services (1)	1	1	1	1	1
Super. of Reference Services (1)	1	1	1	1	1
Super. of Children's Services (1)	1	1	1	1	1
Collection Development Libr. (1)	1	1	1	1	1
Community Services Libr. (1)	1	1	1	1	1
Circulation Supervisor (1)	1	1	1	1	1
Young Adult Librarian (1)	1	1	1	1	1
Ass't Super. of Child. Serv. (1)	1	1	1	1	1
Ass't Super.Tech. Serv. (1)	1	1	1	1	1
Reference Librarian (3)	2	2	2	2	2
Ass't Branch Librarian (1)	0.7	0.6	0.7	0.7	0.7
Children's Specialist II (1)	0.8	0.7	0.8	0.8	0.8
Ass't Circulation Supervisor (3)	3.5	3.5	3.5	3.5	3.5
Children's Specialist I (1)	0.5	0.5	0.5	0.5	0.5
Periodicals Supervisor (1)	1	1	1	1	1
Reference Specialist (1)	0.5	0.5	0.5	0.5	0.5
Library Tech. II (1)	0	0	0	0	0
Library Tech. I (7)	4.8	4.8	4.8	4.8	4.8
Sr. Library Assistant (13)	10	10	10	10	10
Library Assistant (2)	1	1	1	1	1
Admin. Ass't II (2)	1.8	1.6	1.6	1.6	1.6
TOTAL:	38.6	38.2	38.4	38.4	38.4

ELECTED BOARDS

Libraries

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FY03-FY06 OPERATING BUDGET OVERVIEW						
Account Number		FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
	PERSONNEL					
51100	SALARIES & WAGES, REGULAR	\$1,469,389	\$1,442,265	\$1,540,038	\$1,488,348	\$1,488,348
5115	SALARIES & WAGES, STIPENDS				\$0	\$0
51200	SALARIES & WAGES, PART TIME	\$134,619	\$128,733	\$136,506	\$218,801	\$218,801
5130	ADD'L GROSS, OVERTIME	\$5,596	\$598	\$3,200	\$3,200	\$3,200
5140	ADD'L GROSS DIFF.	\$49,740	\$44,688	\$50,536	\$60,139	\$60,139
	OTHER PER. SERVICES	\$0	\$0	\$150	\$150	\$150
	TOTAL PERSONNEL	\$1,659,343	\$1,616,284	\$1,730,430	\$1,770,637	\$1,770,637
	OPERATING EXPENSES					
	PURCHASE OF SERVICES					
5210	ENERGY	\$0	\$0	\$93,213	\$93,213	\$93,213
5230	NON-ENERGY UTILITIES	\$0	\$847	\$3,059	\$3,059	\$0
5240	REPAIRS & MAINT.	\$64,339	\$60,081	\$151,915	\$155,445	\$155,445
5270	RENTALS & LEASES	\$0	\$0	\$0	\$0	\$0
5300	PROF. & TECH. SERVICES	\$2,597	\$2,034	\$2,650	\$2,211	\$2,211
5340	COMMUNICATIONS	\$16,808	\$12,105	\$13,500	\$13,500	\$13,500
5380	OTHER PURCHASED SERVICES	\$0	\$0	\$0	\$0	\$0
	TOTAL PURCHASE OF SERVICES	\$83,744	\$75,066	\$264,337	\$267,428	\$264,369
	SUPPLIES					
5420	OFFICE SUPPLIES	\$15,518	\$13,652	\$15,100	\$15,100	\$15,100
5430	BLDG REPAIR & MAINT. SUPPLIES	\$0	\$0	\$0	\$0	\$0
5480	VEHICULAR SUPPLIES	\$0	\$0	\$0	\$0	\$0
5530	PUBLIC WORKS SUPPLIES	\$0	\$0	\$0	\$0	\$0
5580	OTHER SUPPLIES	\$198,416	\$169,563	\$177,250	\$213,435	\$183,435
	TOTAL SUPPLIES	\$213,934	\$183,215	\$192,350	\$228,535	\$198,535
	OTHER CHARGES & EXPENSES					
5710	PROF. DEV. & TRAVEL	\$1,394	\$938	\$1,700	\$1,850	\$1,850
5780	UNCLASSIFIED	\$0	\$0	\$0	\$0	\$0
	TOTAL OTHER CHARGES & EXPENSES	\$1,394	\$938	\$1,700	\$1,850	\$1,850
	MINOR CAPITAL					
5810	LAND/BUILDING/PLANT	\$0	\$0	\$0	\$0	\$0
5850	EQUIPMENT, ADD'L	\$35,342	\$0	\$3,075	\$5,876	\$0
	TOTAL MINOR CAPITAL	\$35,342	\$0	\$3,075	\$5,876	\$0
	TOTAL OPERATING EXPENSES	\$334,415	\$259,219	\$461,462	\$503,689	\$464,754
TOTAL DEPARTMENT		\$1,993,758	\$1,875,503	\$2,191,892	\$2,274,326	\$2,235,391

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ELECTED BOARDS

Town Clerk

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The Town Clerk is responsible for the Town's vital records. Responsibilities include: processing birth, death and marriage certificates, affidavits and amendments to vital records and Board of Health, Conservation Commission and Building Department fines; issuing marriage, business and dog licenses; maintaining Going Out of Business inventory lists; processing claims against the Town; preparing the Annual Town Report; maintaining all permanent Planning Board, Zoning Board of Appeals and Conservation Commission decisions and appeals; processing minutes for all Town committees, boards and commissions.

The department's goals are to provide competent, courteous and efficient service to our customers and to preserve the Town's vital records and historical documents for the benefit of future generations.

Two staff members are administrative assistants and are responsible for most of the daily counter activity in the Clerk's office as well as processing marriage licenses and birth certificates. The Elections Coordinator processes death certificates and oversees the processing of dog licenses. The Town Clerk, Assistant Town Clerk and Elections Coordinator provide extra counter support when necessary to avoid lengthy delays for our customers.

The FY04 staff reduction continues to impact our operation. Our backlog of work continues to grow, we have been unable to update our automated databases in a timely manner and we have no time to research grant opportunities for document preservation. Although most of this is not visible to our customers, delivery of service is not at an optimal level.

OPERATING BUDGET

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
PERSONNEL:	\$204,919	\$180,556	\$188,394	\$190,830	\$190,830
OPERATING EXPENSES:	\$21,510	\$37,723	\$34,738	\$29,485	\$29,485
TOTAL:	\$226,429	\$218,279	\$223,132	\$220,315	\$220,315

TABLE OF ORGANIZATION

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
Town Clerk	1	1	1	1	1
Assistant Town Clerk	1	1	1	1	1
Computer Ops Coordinator	1	0	0	0	0
Administrative Assistant I	1.6	2	2	2	2
Administrative Assistant I (PT)	0.4	0	0	0	0
TOTAL:	5	4	4	4	4

ELECTED BOARDS

Town Clerk

161

FY03-FY06 OPERATING BUDGET OVERVIEW						
Account Number		FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
	PERSONNEL					
51100	SALARIES & WAGES, REGULAR	\$136,326	\$110,809	\$116,219	\$117,364	\$117,364
51000	SALARIES & WAGES, STIPENDS	\$65,791	\$67,107	\$70,161	\$70,451	\$70,451
5120	SALARIES & WAGES, PART TIME		\$1,113	\$0	\$0	
5130	ADD'L GROSS, OVERTIME	\$2,802	\$1,526	\$2,014	\$1,902	\$1,902
5140	ADD'L GROSS DIFF.	\$0	\$0	\$0	\$1,113	\$1,113
	OTHER PER. SERVICES	\$0	\$0	\$0	\$0	\$0
	TOTAL PERSONNEL	\$204,919	\$180,556	\$188,394	\$190,830	\$190,830
	OPERATING EXPENSES					
	PURCHASE OF SERVICES					
5210	ENERGY	\$0	\$0	\$0	\$0	\$0
5230	NON-ENERGY UTILITIES	\$0	\$0	\$0	\$0	\$0
5240	REPAIRS & MAINT.	\$123	\$7,311	\$135	\$135	\$135
5270	RENTALS & LEASES	\$0	\$0	\$0	\$0	\$0
5300	PROF. & TECH. SERVICES	\$7,622	\$11,842	\$15,600	\$15,600	\$15,600
5340	COMMUNICATIONS	\$6,217	\$6,950	\$7,175	\$7,175	\$7,175
5380	OTHER PURCHASED SERVICES	\$0	\$0	\$0	\$0	\$0
	TOTAL PURCHASE OF SERVICES	\$13,962	\$26,103	\$22,910	\$22,910	\$22,910
	SUPPLIES					
5420	OFFICE SUPPLIES	\$6,676	\$10,918	\$10,553	\$5,300	\$5,300
5430	BLDG REPAIR & MAINT. SUPPLIES	\$0	\$0	\$0	\$0	\$0
5480	VEHICULAR SUPPLIES	\$0	\$0	\$0	\$0	\$0
5530	PUBLIC WORKS SUPPLIES	\$0	\$0	\$0	\$0	\$0
5580	OTHER SUPPLIES	\$0	\$0	\$0	\$0	\$0
	TOTAL SUPPLIES	\$6,676	\$10,918	\$10,553	\$5,300	\$5,300
	OTHER CHARGES & EXPENSES					
5710	PROF. DEV. & TRAVEL	\$872	\$703	\$1,275	\$1,275	\$1,275
5780	UNCLASSIFIED	\$0	\$0	\$0	\$0	\$0
	TOTAL OTHER CHARGES & EXPENSES	\$872	\$703	\$1,275	\$1,275	\$1,275
	MINOR CAPITAL					
5810	LAND/BUILDING/PLANT	\$0	\$0	\$0	\$0	\$0
5850	EQUIPMENT, ADD'L	\$0	\$0	\$0	\$0	\$0
	TOTAL MINOR CAPITAL	\$0		\$0		\$0
	TOTAL OPERATING EXPENSES	\$21,510	\$37,723	\$34,738	\$29,485	\$29,485
TOTAL DEPARTMENT		\$226,429	\$218,279	\$223,132	\$220,315	\$220,315



ELECTED BOARDS

Elections

162

Managed by the Town Clerk, the Elections Department conducts local, state and federal elections as scheduled and required each year, as well as maintaining the Town's voter/census data base and its related annual street listing. The Department is also responsible for printing, posting and distributing Town Meeting warrants and preparing new and/or amended bylaws for Attorney General certification. The goals are to ensure that elections are conducted in accordance with the law in a fair and open manner providing equal access to all citizens, to maintain the integrity of the Town's street/residents' listings, and to perform administrative duties associated with Town Meeting. The Elections Coordinator is responsible for coordinating the annual census and elections, posting all town meetings and assisting with the administration of town meetings. The Town Clerk and Assistant Town Clerk assist with these efforts. The Assistant Town Clerk maintains the Town Officials list, Town Meeting members list, and the Town Clerk website.

OPERATING BUDGET

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
PERSONNEL:	\$43,164	\$43,635	\$46,907	\$46,230	\$46,230
OPERATING EXPENSES:	\$118,167	\$73,647	\$123,888	\$78,581	\$78,581
TOTAL:	\$161,332	\$117,282	\$170,795	\$124,811	\$124,811

TABLE OF ORGANIZATION

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
Election Coordinator	1	1	1	1	1
Cash Receipts Clerk (PT)	0.3	0	0	0	0
TOTAL:	1.3	1	1	1	1

ELECTED BOARDS

Elections

162

FY03-FY06 OPERATING BUDGET OVERVIEW						
Account Number		FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
	PERSONNEL					
51100	SALARIES & WAGES, REGULAR	\$38,859	\$40,129	\$41,441	\$42,488	\$42,488
51000	SALARIES & WAGES, STIPENDS	\$1,950	\$1,950	\$1,950	\$1,950	\$1,950
5120	SALARIES & WAGES, PART TIME			\$0	\$0	\$0
5130	ADD'L GROSS, OVERTIME	\$2,355	\$1,556	\$3,516	\$1,792	\$1,792
5140	ADD'L GROSS DIFF.	\$0	\$0	\$0	\$0	\$0
	OTHER PER. SERVICES	\$0	\$0	\$0	\$0	\$0
	TOTAL PERSONNEL	\$43,164	\$43,635	\$46,907	\$46,230	\$46,230
	OPERATING EXPENSES					
	PURCHASE OF SERVICES					
5210	ENERGY	\$0	\$0	\$0	\$0	\$0
5230	NON-ENERGY UTILITIES	\$0	\$0	\$0	\$0	\$0
5240	REPAIRS & MAINT.	\$8,154	\$3,280	\$7,000	\$10,475	\$10,475
5270	RENTALS & LEASES	\$0	\$0	\$0	\$0	\$0
5300	PROF. & TECH. SERVICES	\$15,205	\$12,480	\$17,000	\$6,000	\$6,000
5340	COMMUNICATIONS	\$7,084	\$3,936	\$7,200	\$7,200	\$7,200
5380	OTHER PURCHASED SERVICES	\$84,994	\$53,416	\$86,188	\$43,556	\$43,556
	TOTAL PURCHASE OF SERVICES	\$115,437	\$73,112	\$117,388	\$67,231	\$67,231
	SUPPLIES					
5420	OFFICE SUPPLIES	\$2,221	\$454	\$5,000	\$10,000	\$10,000
5430	BLDG REPAIR & MAINT. SUPPLIES	\$0	\$0	\$0	\$0	\$0
5480	VEHICULAR SUPPLIES	\$0	\$0	\$0	\$0	\$0
5530	PUBLIC WORKS SUPPLIES	\$0	\$0	\$0	\$0	\$0
5580	OTHER SUPPLIES	\$0	\$0	\$0	\$0	\$0
	TOTAL SUPPLIES	\$2,221	\$454	\$5,000	\$10,000	\$10,000
	OTHER CHARGES & EXPENSES					
5710	PROF. DEV. & TRAVEL	\$509	\$82	\$1,500	\$1,350	\$1,350
5780	UNCLASSIFIED	\$0	\$0	\$0	\$0	\$0
	TOTAL OTHER CHARGES & EXPENSES	\$509	\$82	\$1,500	\$1,350	\$1,350
	MINOR CAPITAL					
5810	LAND/BUILDING/PLANT	\$0	\$0	\$0	\$0	\$0
5850	EQUIPMENT, ADD'L	\$0	\$0	\$0	\$0	\$0
	TOTAL MINOR CAPITAL	\$0	\$0	\$0	\$0	\$0
	TOTAL OPERATING EXPENSES	\$118,167	\$73,647	\$123,888	\$78,581	\$78,581
	TOTAL DEPARTMENT	\$161,332	\$117,282	\$170,795	\$124,811	\$124,811



ELECTED BOARDS

Planning Board

175

The Planning Board members work with both the project proponents and the community to help shape projects to minimize impacts to the community, while accommodating significant new growth, which provides excellent employment opportunities and a growing tax base to the Town. The Planning Board regularly meets on Tuesday evenings. In calendar year 2003, the Board held 47 regular meetings and 4 additional meetings (site visit or joint meetings with other Boards or Committees). The Planning Board held 61 public hearings to consider applications for site plan review, parking review (mini-site plan), special permit for use, special permits for parking relief, subdivision review, scenic ways, public way access permits as well as public hearings for zoning amendments, for amendments to the Rules and Regulations of the Planning Board, and public hearings for Repetitive Petitions to the ZBA. In calendar year 2003, the Planning Board reviewed 74 different development applications. In the course of the year, the Board collected a total of \$56,565.94 in associated project review fees and sale of regulations and collected this year \$261,273.98 in past taxes and fees owed the Town. In addition to these contributions to the General Fund, the Planning Board obtains significant Town-wide amenities through the process of negotiated mitigation. The Planning Board obtains significant Town-wide amenities through the process of negotiated mitigation and oversees the improvements required of Applicants to offset adverse project impacts, such as roadway widening and reconstruction, signalization and landscaping. The Planning Board Staff also provide general technical assistance to citizens and Town Officials on matters related to development proposals and regulations and review projects that come before the Planning Board. Throughout 2003 the Board reviewed and approved site plan development proposals representing some 1,507,692.00 square feet of new construction and improvements. The Proponents of these projects agreed to provide direct payments or improvements equivalent to \$3,168,759.00 for public amenities throughout Framingham. These projects, excluding minor site plan and subdivision developments, will yield an estimated increase in local tax revenue (gross) of over \$2,154,000.00, when built.

The Planning Board is requesting the restoration of the part-time Senior Planner Assistant position. Based on the workload and statutory responsibilities of the Planning Board, the current staffing level is inadequate. On a typical day, the Planning Board office assists some 25 people on the phone and assists some 15 people at the counter. The great majority of these questions and requests, are of a technical nature requiring professional assistance. The Administrative Assistant handles about 30 percent of the inquiries into the office. The Senior Planner position requires a strong technical background in Planning at the Masters Degree level. This professional position provides technical and procedural assistance to the Board and Administrator, and other departments and committees on zoning in the Town, including technical support for the Master Plan and the drafting of zoning amendments to meet the long term goals of the Town. Such assistance also extends to drafting amendments to the Subdivision Control Laws and other by-laws of the Town, relating to planning issues. But, in terms of the value of this position to the Planning Board and the Planning Board Administrator, it is the ability of the person in this position to handle the multitude of questions and requests that come into the Planning Board on a daily basis, thus freeing up the Board's Administrator to focus on the administration of development proposals before the Town and preparation for Planning Board hearings.

OPERATING BUDGET

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
PERSONNEL:	\$133,700	\$120,443	\$131,085	\$153,974	\$127,260
OPERATING EXPENSES:	\$13,120	\$24,678	\$16,950	\$16,950	\$16,950
TOTAL:	\$146,820	\$145,122	\$148,035	\$170,924	\$144,210

TABLE OF ORGANIZATION

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
Administrator IV	1	1	1	1	1
Administrative Assistant III	1	1	1	1	1
Senior Planner	0.5	0	0	1	1
TOTAL:	2.5	2	2	3	3

ELECTED BOARDS

Planning Board

175

FY03-FY06 OPERATING BUDGET OVERVIEW						
Account Number		FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
	PERSONNEL					
51100	SALARIES & WAGES, REGULAR	\$129,082	\$113,663	\$124,295	\$120,470	\$120,470
5115	SALARIES & WAGES, STIPENDS				\$0	\$0
51200	SALARIES & WAGES, PART TIME		\$3,370	\$0	\$26,714	(\$0)
5130	ADD'L GROSS, OVERTIME	\$4,118	\$3,410	\$6,790	\$6,790	\$6,790
5140	ADD'L GROSS DIFF.	\$500	\$0	\$0	\$0	\$0
	OTHER PER. SERVICES	\$0	\$0	\$0	\$0	\$0
	TOTAL PERSONNEL	\$133,700	\$120,443	\$131,085	\$153,974	\$127,260
	OPERATING EXPENSES					
	PURCHASE OF SERVICES					
5210	ENERGY	\$0	\$0	\$0	\$0	\$0
5230	NON-ENERGY UTILITIES	\$0	\$0	\$0	\$0	\$0
5240	REPAIRS & MAINT.	\$0	\$0	\$0	\$0	\$0
5270	RENTALS & LEASES	\$0	\$0	\$0	\$0	\$0
5300	PROF. & TECH. SERVICES	\$4,130	\$16,869	\$7,000	\$7,000	\$7,000
5340	COMMUNICATIONS	\$5,343	\$4,698	\$5,400	\$5,400	\$5,400
5380	OTHER PURCHASED SERVICES	\$0	\$0	\$0	\$0	\$0
	TOTAL PURCHASE OF SERVICES	\$9,472	\$21,567	\$12,400	\$12,400	\$12,400
	SUPPLIES					
5420	OFFICE SUPPLIES	\$2,272	\$2,231	\$2,100	\$2,100	\$2,100
5430	BLDG REPAIR & MAINT. SUPPLIES	\$0	\$0	\$0	\$0	\$0
5480	VEHICULAR SUPPLIES	\$0	\$0	\$0	\$0	\$0
5530	PUBLIC WORKS SUPPLIES	\$0	\$0	\$0	\$0	\$0
5580	OTHER SUPPLIES	\$0	\$0	\$0	\$0	\$0
	TOTAL SUPPLIES	\$2,272	\$2,231	\$2,100	\$2,100	\$2,100
	OTHER CHARGES & EXPENSES					
5710	PROF. DEV. & TRAVEL	\$1,048	\$880	\$2,450	\$2,450	\$2,450
5780	UNCLASSIFIED	\$327	\$0	\$0	\$0	\$0
	TOTAL OTHER CHARGES & EXPENSES	\$1,375	\$880	\$2,450	\$2,450	\$2,450
	MINOR CAPITAL					
5810	LAND/BUILDING/PLANT	\$0	\$0	\$0	\$0	\$0
5850	EQUIPMENT, ADD'L	\$0	\$0	\$0	\$0	\$0
	TOTAL MINOR CAPITAL	\$0	\$0	\$0	\$0	\$0
	TOTAL OPERATING EXPENSES	\$13,120	\$24,678	\$16,950	\$16,950	\$16,950
TOTAL DEPARTMENT		\$146,820	\$145,122	\$148,035	\$170,924	\$144,210



GENERAL GOVERNMENT

Selectmen/ Town Manager

122

The Office of the Selectmen/Town Manager represents the chief executive and administrative functions for the Town of Framingham, and as such has overall responsibility for establishing town-wide policies and for the administrative oversight of town divisions and departments. The office provides direct support for five elected officials comprising the Board of Selectmen including administrative tasks and the preparation for and conduct of official meetings of the Board. On a daily basis, the office provides extensive customer service to constituents, and often coordinates with other Town divisions and departments to complete interdepartmental tasks and objectives. Moreover, the Selectmen's office is responsible for the administration of many licenses within the Town.

Increasingly, the Selectmen's office is called upon to provide increased services, and complete more administrative tasks and projects, despite the rising costs of supplies and services utilized by the Department. In the face of increasing responsibilities and increasing external costs, the office has had to make minor budgetary adjustments to maintain the service levels expected. Similarly, the administration of licenses has faced not only an increase in costs, but also an increase in the amount and quality of services provided as new businesses establish themselves in the Town, and with the advent of additional burdens placed upon it by new state requirements.

Beyond two management positions, the office currently employs two full-time administrative positions to execute its required functions. The Executive Assistant provides direct support for the Town Manager, the Board of Selectmen, oversees the daily administrative operations of the office, and provides customer service for constituent concerns. The Licensing Coordinator oversees the administration and processing of 19 classes of licenses and permits, which totaled 687 in calendar year 2003.

OPERATING BUDGET

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
PERSONNEL:	\$359,578	\$318,066	\$336,888	\$335,384	\$335,384
OPERATING EXPENSES:	\$61,270	\$58,642	\$53,748	\$64,495	\$64,495
TOTAL:	\$420,849	\$376,708	\$390,636	\$399,879	\$399,879

TABLE OF ORGANIZATION

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
Town Manager	1	1	1	1	1
Assistant Town Manager	1	1	1	1	1
Administrative Assistant to TM	1	0	0	0	0
Downtown Manager	0.5	0	0	0	0
Licensing Coordinator (1)	1	1	1	1	1
Administrator I	0	1	1	1	1
Office Manager I	1	0	0	0	0
TOTAL:	5.5	4	4	4	4

GENERAL GOVERNMENT

Selectmen/ Town Manager

122

FY03-FY06 OPERATING BUDGET OVERVIEW						
Account Number		FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
	PERSONNEL					
51100	SALARIES & WAGES, REGULAR	\$347,829	\$305,259	\$322,288	\$318,484	\$318,484
5115	SALARIES & WAGES, STIPENDS	\$5,500	\$5,500	\$0	\$0	\$0
51200	SALARIES & WAGES, PART TIME		\$1,058	\$8,000	\$8,000	\$8,000
5130	ADD'L GROSS, OVERTIME	\$0	\$0	\$600	\$600	\$600
5140	ADD'L GROSS DIFF.	\$250	\$250	\$0	\$300	\$300
	OTHER PER. SERVICES	\$6,000	\$6,000	\$6,000	\$8,000	\$8,000
	TOTAL PERSONNEL	\$359,578	\$318,066	\$336,888	\$335,384	\$335,384
	OPERATING EXPENSES					
	PURCHASE OF SERVICES					
5210	ENERGY	\$0	\$0	\$0	\$0	\$0
5230	NON-ENERGY UTILITIES	\$0	\$0	\$0	\$0	\$0
5240	REPAIRS & MAINT.	\$0	\$0	\$0	\$0	\$0
5270	RENTALS & LEASES	\$0	\$0	\$0	\$0	\$0
5300	PROF. & TECH. SERVICES	\$1,150	\$1,075	\$1,500	\$1,500	\$1,500
5340	COMMUNICATIONS	\$10,798	\$11,007	\$11,445	\$11,445	\$11,445
5380	OTHER PURCHASED SERVICES	\$0	\$9,836	\$5,000	\$5,000	\$5,000
	TOTAL PURCHASE OF SERVICES	\$11,948	\$21,918	\$17,945	\$17,945	\$17,945
	SUPPLIES					
5420	OFFICE SUPPLIES	\$3,648	\$3,777	\$3,500	\$3,700	\$3,700
5430	BLDG REPAIR & MAINT. SUPPLIES	\$0	\$0	\$0	\$0	\$0
5480	VEHICULAR SUPPLIES	\$0	\$0	\$0	\$0	\$0
5530	PUBLIC WORKS SUPPLIES	\$0	\$0	\$0	\$0	\$0
5580	OTHER SUPPLIES	\$579	\$753	\$800	\$800	\$800
	TOTAL SUPPLIES	\$4,227	\$4,530	\$4,300	\$4,500	\$4,500
	OTHER CHARGES & EXPENSES					
5710	PROF. DEV. & TRAVEL	\$45,095	\$32,195	\$31,503	\$42,050	\$42,050
5780	UNCLASSIFIED	\$0	\$0	\$0	\$0	\$0
	TOTAL OTHER CHARGES & EXPENSES	\$45,095	\$32,195	\$31,503	\$42,050	\$42,050
	MINOR CAPITAL					
5810	LAND/BUILDING/PLANT	\$0	\$0	\$0	\$0	\$0
5850	EQUIPMENT, ADD'L	\$0	\$0	\$0	\$0	\$0
	TOTAL MINOR CAPITAL	\$0	\$0	\$0	\$0	\$0
	TOTAL OPERATING EXPENSES	\$61,270	\$58,642	\$53,748	\$64,495	\$64,495
TOTAL DEPARTMENT		\$420,849	\$376,708	\$390,636	\$399,879	\$399,879



GENERAL GOVERNMENT

Building Services

192

The Building Services department provides custodial and maintenance to 11 buildings owned by the town. In addition, the department is responsible for the management of the Pearl Street Garage, Waverly Commuter lot, Hollis Court parking lot and management of the parking meter operation. The department also manages small capital projects. Other functions of the department includes set up of all polling equipment for the town, coordination of public meeting and special functions. The Building Services aggressively seeks grants through CDBG and implements projects funded through CDBG for other departments. On a regular basis we seek assistance from other town departments in the interest of saving dollars by using in house staff.

Cost reductions in previous fiscal years limit the department's ability to provide recommended maintenance for certain areas of the Town. While budget cuts impacted staffing and the purchase of goods and services, the Department simultaneously increased its workload with the addition of the new Senior Center and the Fire Department's Administrative quarters.

These cuts have forced the Department to better prioritize and work more efficiently.

OPERATING BUDGET

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
PERSONNEL:	\$578,465	\$430,428	\$461,304	\$472,654	\$472,654
OPERATING EXPENSES:	\$802,309	\$829,115	\$608,785	\$677,174	\$611,650
TOTAL:	\$1,380,774	\$1,259,542	\$1,070,089	\$1,149,828	\$1,084,304

TABLE OF ORGANIZATION

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
Director, Building Services	1	1	1	1	1
Assistant Director, Building Services	1	0.7	0.7	0.7	0.7
Administrative Assistant II	0.5	0	0	0	0
Carpenter/Painter	2	1	1	1	1
Senior Custodian	2	2	2	2	2
Custodian	6	5	5	5	5
Parking Garage Attendant	0.6	0.5	0.5	0.5	0.5
Custodian (PT)	5	0	0	0	0
Summer Temp Employees (PT)	0.6	0	0	0	0
TOTAL:	18.7	10.2	10.2	10.2	10.2

GENERAL GOVERNMENT

Building Services

192

FY03-FY06 OPERATING BUDGET OVERVIEW						
Account Number		FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
	PERSONNEL					
51100	SALARIES & WAGES, REGULAR	\$486,274	\$374,996	\$398,399	\$404,782	\$404,782
5115	SALARIES & WAGES, STIPENDS				\$0	\$0
51200	SALARIES & WAGES, PART TIME	\$50,131	\$14,657	\$20,772	\$14,920	\$14,920
5130	ADD'L GROSS, OVERTIME	\$18,666	\$19,329	\$21,366	\$25,000	\$25,000
5140	ADD'L GROSS DIFF.	\$17,971	\$17,434	\$15,937	\$23,122	\$23,122
	OTHER PER. SERVICES	\$5,423	\$4,012	\$4,830	\$4,830	\$4,830
	TOTAL PERSONNEL	\$578,465	\$430,428	\$461,304	\$472,654	\$472,654
	OPERATING EXPENSES					
	PURCHASE OF SERVICES					
5210	ENERGY	\$520,343	\$470,941	\$357,799	\$363,000	\$363,000
5230	NON-ENERGY UTILITIES	\$0	\$7,502	\$10,000	\$14,000	\$0
5240	REPAIRS & MAINT.	\$169,439	\$295,385	\$125,510	\$118,850	\$118,850
5270	RENTALS & LEASES	\$24,729	\$30,679	\$42,000	\$0	\$0
5300	PROF. & TECH. SERVICES	\$0	\$0	\$0	\$0	\$0
5340	COMMUNICATIONS	\$5,454	\$5,343	\$5,950	\$4,350	\$4,350
5380	OTHER PURCHASED SERVICES	\$0	\$1,200	\$0	\$0	\$0
	TOTAL PURCHASE OF SERVICES	\$719,965	\$811,050	\$541,259	\$500,200	\$486,200
	SUPPLIES					
5420	OFFICE SUPPLIES	\$2,365	\$0	\$0	\$0	\$0
5430	BLDG REPAIR & MAINT. SUPPLIES	\$55,992	\$3,175	\$64,376	\$90,000	\$90,000
	VEHICULAR SUPPLIES	\$2,638	\$2,265	\$2,150	\$2,150	\$2,150
5530	PUBLIC WORKS SUPPLIES	\$0	\$0	\$0	\$0	\$0
5580	OTHER SUPPLIES	\$0	\$0	\$0	\$0	\$0
	TOTAL SUPPLIES	\$60,994	\$5,440	\$66,526	\$92,150	\$92,150
	OTHER CHARGES & EXPENSES					
5710	PROF. DEV. & TRAVEL	\$0	\$0	\$1,000	\$0	\$0
5780	UNCLASSIFIED	\$0	\$0	\$0	\$0	\$0
	TOTAL OTHER CHARGES & EXPENSES	\$0	\$0	\$1,000	\$0	\$0
	MINOR CAPITAL					
5810	LAND/BUILDING/PLANT	\$398	\$12,625	\$0	\$11,500	\$11,500
5850	EQUIPMENT, ADD'L	\$20,951	\$0	\$0	\$73,324	\$21,800
	TOTAL MINOR CAPITAL	\$21,349	\$12,625	\$0	\$84,824	\$33,300
	TOTAL OPERATING EXPENSES	\$802,309	\$829,115	\$608,785	\$677,174	\$611,650
TOTAL DEPARTMENT		\$1,380,774	\$1,259,542	\$1,070,089	\$1,149,828	\$1,084,304



GENERAL GOVERNMENT

Purchasing

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The Purchasing Department is responsible for the procurement of goods and services for all Town Departments, the procurement of property and casualty insurance for the Town, and the processing and maintenance of claims filed. The Department's goal is to ensure that purchases are made which maximize the value of the available funds, while operating within the parameters of procurement regulations. The Department has continued to operate efficiently despite budget reductions, but has had to cut back on the mailing of larger bid packages due to their cost, resulting in bidders having to pick up the documents at the Purchasing Office. The Department is corresponding more with bidders through electronic media such as email and fax, which assists in reducing postage costs. The Department has been able to stabilize energy costs through consortium bids for electricity and natural gas, while maintaining the savings projected through the ownership and maintenance of our streetlights. Purchasing anticipates the same level of service and performance for FY06.

OPERATING BUDGET

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
PERSONNEL:	\$52,381	\$53,904	\$55,999	\$57,409	\$57,409
OPERATING EXPENSES:	\$66,213	\$59,006	\$60,687	\$70,998	\$70,998
TOTAL:	\$118,594	\$112,910	\$116,686	\$128,407	\$128,407

TABLE OF ORGANIZATION

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
Procurement Administrator	1	1	1	1	1
TOTAL:	1	1	1	1	1

GENERAL GOVERNMENT

Purchasing

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FY03-FY06 OPERATING BUDGET OVERVIEW						
Account Number		FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
	PERSONNEL					
51100	SALARIES & WAGES, REGULAR	\$52,381	\$53,904	\$55,999	\$57,409	\$57,409
5115	SALARIES & WAGES, STIPENDS				\$0	\$0
5120	SALARIES & WAGES, PART TIME				\$0	\$0
5130	ADD'L GROSS, OVERTIME	\$0	\$0	\$0	\$0	\$0
5140	ADD'L GROSS DIFF.	\$0	\$0	\$0	\$0	\$0
	OTHER PER. SERVICES	\$0	\$0	\$0	\$0	\$0
	TOTAL PERSONNEL	\$52,381	\$53,904	\$55,999	\$57,409	\$57,409
	OPERATING EXPENSES					
	PURCHASE OF SERVICES					
5210	ENERGY	\$0	\$0	\$0	\$0	\$0
5230	NON-ENERGY UTILITIES	\$0	\$0	\$0	\$0	\$0
5240	REPAIRS & MAINT.	\$15,683	\$25,334	\$18,000	\$21,000	\$21,000
5270	RENTALS & LEASES	\$36,147	\$19,638	\$27,269	\$32,660	\$32,660
5300	PROF. & TECH. SERVICES	\$0	\$225	\$0	\$0	\$0
5340	COMMUNICATIONS	\$5,676	\$3,167	\$4,618	\$5,038	\$5,038
5380	OTHER PURCHASED SERVICES	\$0	\$0	\$0	\$0	\$0
	TOTAL PURCHASE OF SERVICES	\$57,506	\$48,364	\$49,887	\$58,698	\$58,698
	SUPPLIES					
5420	OFFICE SUPPLIES	\$7,462	\$9,587	\$8,000	\$9,500	\$9,500
5430	BLDG REPAIR & MAINT. SUPPLIES	\$0	\$0	\$0	\$0	\$0
5480	VEHICULAR SUPPLIES	\$0	\$0	\$0	\$0	\$0
5530	PUBLIC WORKS SUPPLIES	\$0	\$0	\$0	\$0	\$0
5580	OTHER SUPPLIES	\$0	\$0	\$0	\$0	\$0
	TOTAL SUPPLIES	\$7,462	\$9,587	\$8,000	\$9,500	\$9,500
	OTHER CHARGES & EXPENSES					
5710	PROF. DEV. & TRAVEL	\$1,245	\$1,055	\$2,800	\$2,800	\$2,800
5780	UNCLASSIFIED	\$0	\$0	\$0	\$0	\$0
	TOTAL OTHER CHARGES & EXPENSES	\$1,245	\$1,055	\$2,800	\$2,800	\$2,800
	MINOR CAPITAL					
5810	LAND/BUILDING/PLANT	\$0	\$0	\$0	\$0	\$0
5850	EQUIPMENT, ADD'L	\$0	\$0	\$0	\$0	\$0
	TOTAL MINOR CAPITAL	\$0	\$0	\$0	\$0	\$0
	TOTAL OPERATING EXPENSES	\$66,213	\$59,006	\$60,687	\$70,998	\$70,998
TOTAL DEPARTMENT		\$118,594	\$112,910	\$116,686	\$128,407	\$128,407



GENERAL GOVERNMENT

Legal

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Town Counsel's duties are defined by Art. II, Section 5 of the General Bylaws and the Town Counsel Access Policy promulgated by the Board of Selectmen thereto. Generally speaking, the Town Counsel performs or supervises virtually all legal work and cases involving the Town, including representing the Town in active litigation, labor negotiations, and during contract reviews and contract negotiations, advising town officials, boards and town meeting on all legal questions that arise from time to time, and working with the Procurement Administrator coordinating insurance claims and assignments.

Town Counsel is appointed by the Board of Selectmen. Town Counsel works closely with the Town Manager and other department and division heads and boards and committees in providing services, advice and guidance on a variety of legal topics. Town Counsel provides mostly administrative services rather than direct public safety or direct customer service to the residents of Town. The demand for Town Counsel services is consistently high. The obligations of this office often are driven by external factors over which I have little control and which usually are unrelated to the vagaries of budgets. Town Counsel defends decisions made by boards, commissions, committees and employees of the Town; Town Counsel does not make the decisions that are challenged. The major events that impact the scope, volume, and cost of the services Town Counsel provides to the Town include the number, activity level and complexity of litigation matters pending at any given time, whether large scale development projects are under consideration for permitting and board review, the nature and complexity of ongoing contract negotiations and the quantity and complexity of various matters that the Town Counsel may be asked to opine upon. Perhaps unlike other budgets in Town, a declining or flat overall municipal budget generally has a countercyclical effect on the demand for Town Counsel services. The demand for Town Counsel services tend to increase in difficult economic times by virtue of additional litigation arising due to layoffs and the generally greater willingness of third parties to file suits against the Town during flat or down economic times.

In the three years since I was appointed Town Counsel, I have worked to modernize and improve the operations and services delivered by the Town Counsel office in a number of respects. I have worked diligently and effectively to deliver what I believe to be consistently high quality and thorough legal services consistent with the budget and resources allocated me. My fundamental concern and sole loyalty is to protect the best interests of the Town. Given that I am handling about 75-100 active matters for the Town at any one time, it is difficult to choose the most important among them. In calendar year 2004, the achievement of which I am most proud is the Department of Telecommunications and Energy Ashland sewer decision issued after lengthy proceedings before that state agency. The Town of Ashland had been paying the sum of \$5500 per year to Framingham under the terms of a 1963 Intermunicipal Agreement between Framingham and Ashland. After much effort, we were able to obtain a final order that will result in the payment of over \$300,000 per year by Ashland to Framingham for its use of Framingham sewer lines to transport its sewage to the MWRA system. The DTE's decision is effective for five years (12/9/03-12/8/08) and will result in over \$1.5 million in revenue to the Town over the life of the decision. Over \$200,000 has been paid by Ashland to date in FY 2004 under this ruling. This decision has enabled the Office of Town Counsel to help build a positive revenue stream for the Town, which is unusual insofar as legal services customarily are a cost center for towns and businesses.

The Office of Town Counsel has continued to insist that vendors and providers execute standardized contract and insurance requirements that better protect the Town than did earlier versions. My office also attempts to review contracts with a level of thoroughness that ensures that the Town is accorded the protections that it deserves, and that appropriate insurance coverage and bonds are in place before the commencement of work or services under the contract. Most of the legal services budget is spent on consultant and expert fees and expenses. A relatively small portion of the budget is used for items such as postage, copying, and telephone expenses. A portion of the budget also is devoted to the payment of judgments.

OPERATING BUDGET

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
PERSONNEL:	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:	\$627,204	\$705,163	\$533,450	\$537,800	\$537,800
TOTAL:	\$627,204	\$705,163	\$533,450	\$537,800	\$537,800

TABLE OF ORGANIZATION

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
Town Counsel	0	0	0	0	0
Executive Assistant	0	0	0	0	0
TOTAL:	0	0	0	0	0



PARKS AND RECREATION

Parks and Recreation

650

The mission of the Parks and Recreation Division is to preserve open space, manage public athletic fields and parks, and administer recreation programs for the varied population of Framingham.

The budget reductions over the past years have resulted in the department's decreased capacity to manage and maintain the town properties. The loss of one full time laborer, several seasonal laborers, and operations line item reductions are resulting in less preventive maintenance and a deteriorating trend of our infrastructure. The aggressive School Athletic Field Improvement which was about 70% complete has come to a halt. Our ability to handle the busy Spring and Fall School Athletic Schedules are being affected. The loss of one full time Recreation/Administrator has resulted in the loss of several recreation programs including summer sport camps and half day supervised playground programs. In addition the quality control of our existing programs are hampered. Many of our recent expanded capital improvement projects accomplished through grants and alternative resources are coming to and end due to the loss of management hours needed to pursue and manage these endeavors.

The department has provided very cost effective services due to networking and alternative resources. One study shows comparable Town's general fund spending for Park and Recreation Services to be averaging \$41 per person while Framingham is spending only \$24 per person. It should be noted that over \$550,000 of the Park Department budget goes in direct support of public school athletic programs.

The Operations Budget contains no new requests for increased services.

OPERATING BUDGET

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
PERSONNEL:	\$1,297,418	\$1,240,237	\$1,298,372	\$1,326,682	\$1,316,682
OPERATING EXPENSES:	\$315,802	\$320,778	\$358,448	\$406,662	\$353,299
TOTAL:	\$1,613,220	\$1,561,015	\$1,656,820	\$1,733,344	\$1,669,981

TABLE OF ORGANIZATION

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
Parks and Recreation Director	1	1	1	1	1
Superintendent of Recreation	1	1	1	1	1
Superintendent of Park Maint	1	1	1	1	1
Activities Supervisor	1	1	1	1	1
Volunteer/Grants Coordinator	1	0	0	0	0
Office Manager II	1	1	1	1	1
Administrative Assistant I	1.7	1.7	1.7	1.7	1.7
Principal Clerk	0	0	0	0	0
Construction Supervisor	2	2	2	2	2
Working Foreman	4	4	4	4	4
Maintenance/Mechanic	1	1	1	1	1
Motor Equipment Operator 4	1	1	1	1	1
Motor Equipment Operator 3	1	1	1	1	1
Motor Equipment Operator 2	1	1	1	1	1
Motor Equipment Operator 1	5	4	4	4	4
Temporary Laborer (PT)	5.1	5.1	5.1	5.1	5.1
Summer Laborer (PT)	3.1	2	2	2	2
Special Needs Director (PT)	0.2	0.2	0.2	0.2	0.2
Director Summer Programs (PT)	0.4	0.4	0.4	0.3	0.3
Recreation Leader (PT)	0	0	0	0	0
Special Needs Counselor (PT)	0.8	0.8	0.8	0.8	0.8
Bus Driver (PT)	0.3	0.3	0.3	0.3	0.3
Special Activities (PT)	0.6	0.6	0.6	0.7	0.7
Lifeguard (PT)	1	1	1	1	1
Asst Head Lifeguard (PT)	1.6	1.6	1.6	1.6	1.6
Head Lifeguard (PT)	1	1	1	1	1
Beach Director (PT)	0.2	0.2	0.2	0.2	0.2
Bath House Attendant (PT)	0.5	0.5	0.5	0.5	0.5
TOTAL:	37.5	34.4	34.4	34.4	34.4

PARKS AND RECREATION

Parks and Recreation

650

FY03-FY06 OPERATING BUDGET OVERVIEW						
Account Number		FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
	PERSONNEL					
51100	SALARIES & WAGES, REGULAR	\$919,813	\$863,381	\$907,339	\$916,520	\$916,520
5115	SALARIES & WAGES, STIPENDS				\$0	\$0
51200	SALARIES & WAGES, PART TIME	\$280,269	\$291,345	\$338,334	\$335,366	\$335,366
5130	ADD'L GROSS, OVERTIME	\$63,582	\$51,366	\$15,375	\$25,000	\$15,000
5140	ADD'L GROSS DIFF.	\$25,548	\$25,402	\$29,504	\$41,276	\$41,276
	OTHER PER. SERVICES	\$8,206	\$8,742	\$7,820	\$8,520	\$8,520
	TOTAL PERSONNEL	\$1,297,418	\$1,240,237	\$1,298,372	\$1,326,682	\$1,316,682
	OPERATING EXPENSES					
	PURCHASE OF SERVICES					
5210	ENERGY	\$38,304	\$38,394	\$44,439	\$45,231	\$45,231
5230	NON-ENERGY UTILITIES	\$0	\$10,135	\$23,798	\$25,298	\$0
5240	REPAIRS & MAINT.	\$62,198	\$60,479	\$68,187	\$72,005	\$72,005
5270	RENTALS & LEASES	\$5,946	\$6,721	\$7,590	\$14,310	\$7,950
5300	PROF. & TECH. SERVICES	\$40,091	\$32,970	\$38,225	\$54,647	\$48,647
5340	COMMUNICATIONS	\$8,066	\$6,215	\$8,450	\$8,450	\$8,450
5380	OTHER PURCHASED SERVICES	\$3,867	\$2,823	\$4,770	\$4,770	\$4,770
	TOTAL PURCHASE OF SERVICES	\$158,473	\$157,738	\$195,459	\$224,711	\$187,053
	SUPPLIES					
5420	OFFICE SUPPLIES	\$11,949	\$8,216	\$15,000	\$15,000	\$15,000
5430	BLDG REPAIR & MAINT. SUPPLIES	\$91,960	\$100,187	\$91,960	\$100,187	\$100,187
5480	VEHICULAR SUPPLIES	\$32,895	\$39,043	\$34,365	\$39,044	\$39,044
5530	PUBLIC WORKS SUPPLIES	\$0	\$0	\$0	\$0	\$0
5580	OTHER SUPPLIES	\$0	\$0	\$0	\$0	\$0
	TOTAL SUPPLIES	\$136,804	\$147,447	\$141,325	\$154,231	\$154,231
	OTHER CHARGES & EXPENSES					
5710	PROF. DEV. & TRAVEL	\$3,181	\$4,860	\$3,664	\$4,315	\$4,315
5780	UNCLASSIFIED	\$9,949	\$0	\$0	\$0	\$0
	TOTAL OTHER CHARGES & EXPENSES	\$13,130	\$4,860	\$3,664	\$4,315	\$4,315
	MINOR CAPITAL					
5810	LAND/BUILDING/PLANT	\$0	\$0	\$0		\$0
5850	EQUIPMENT, ADD'L	\$7,396	\$10,734	\$18,000	\$23,405	\$7,700
	TOTAL MINOR CAPITAL	\$7,396	\$10,734	\$18,000	\$23,405	\$7,700
	TOTAL OPERATING EXPENSES	\$315,802	\$320,778	\$358,448	\$406,662	\$353,299
	TOTAL DEPARTMENT	\$1,613,220	\$1,561,015	\$1,656,820	\$1,733,344	\$1,669,981

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PARKS AND RECREATION

Council on Aging

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The Council on Aging and Callahan Senior Center exist to provide for the educational, social, recreational, and wellness needs of all Framingham older citizens. This mission is carried out by providing programs, services, information and referrals, outreach, financial, medical and legal assistance.

It is the mission of the Framingham Council on Aging to promote healthy, successful aging for our older citizens. To that end we constantly update our programs and services and improve our vehicle of communication so that seniors are made more aware of the services we offer.

There are no changes in positions or hours. The costs for providing the service are mainly personnel comprised of 3.7 permanent employees and limited part time help without benefits.

A large percentage of the total services delivered are from State Grants and volunteerism. The total services provided by the COA far exceeds the direct contributions from the local taxpayer. We have completed the acquisition of 535 Union Avenue for the New Center and are currently developing design and construction specifications for a planned move by the late Spring of 05. The total resources given by the Town is largely for management hours. Those management hours are utilized as much as possible to solicit additional alternative resources.

OPERATING BUDGET

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
PERSONNEL:	\$161,233	\$180,507	\$222,882	\$225,927	\$225,927
OPERATING EXPENSES:	\$19,380	\$6,208	\$23,984	\$34,240	\$30,640
TOTAL:	\$180,613	\$186,715	\$246,866	\$260,167	\$256,567

TABLE OF ORGANIZATION

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
Director, Elder Services	1	1	1	1	1
Office Manager I	1	1	1	1	1
Super of Social Service/Outreach	1	1	1	1	1
Customer Service Rep I	0.7	0.7	0.7	0.7	0.7
Outreach Workers (PT)	0.9	0.9	0.9	0.9	0.9
TOTAL:	4.6	4.6	4.6	4.6	4.6

PARKS AND RECREATION

Council on Aging

541

FY03-FY06 OPERATING BUDGET OVERVIEW						
Account Number		FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
	PERSONNEL					
51100	SALARIES & WAGES, REGULAR	\$159,709	\$170,029	\$195,894	\$197,430	\$197,430
5115	SALARIES & WAGES, STIPENDS				\$0	\$0
51200	SALARIES & WAGES, PART TIME	\$924	\$10,177	\$26,288	\$27,083	\$27,083
5130	ADD'L GROSS, OVERTIME	\$0	\$0	\$0	\$0	\$0
5140	ADD'L GROSS DIFF.	\$600	\$300	\$700	\$1,414	\$1,414
	OTHER PER. SERVICES	\$0	\$0	\$0	\$0	\$0
	TOTAL PERSONNEL	\$161,233	\$180,507	\$222,882	\$225,927	\$225,927
	OPERATING EXPENSES					
	PURCHASE OF SERVICES					
5210	ENERGY	\$0	\$0	\$0	\$0	\$0
5230	NON-ENERGY UTILITIES	\$0	\$0	\$0	\$0	\$0
5240	REPAIRS & MAINT.	\$1,743	\$1,158	\$1,600	\$1,775	\$1,775
5270	RENTALS & LEASES	\$0	\$0	\$0	\$0	\$0
5300	PROF. & TECH. SERVICES	\$320	\$0	\$350	\$650	\$650
5340	COMMUNICATIONS	\$2,045	\$1,572	\$2,611	\$4,015	\$4,015
5380	OTHER PURCHASED SERVICES	\$0	\$0	\$0	\$0	\$0
	TOTAL PURCHASE OF SERVICES	\$4,107	\$2,730	\$4,561	\$6,440	\$6,440
	SUPPLIES					
5420	OFFICE SUPPLIES	\$1,899	\$2,840	\$2,300	\$2,650	\$2,650
5430	BLDG REPAIR & MAINT. SUPPLIES	\$0	\$0	\$0	\$0	\$0
5480	VEHICULAR SUPPLIES	\$0	\$0	\$0	\$0	\$0
5530	PUBLIC WORKS SUPPLIES	\$0	\$0	\$0	\$0	\$0
5580	OTHER SUPPLIES	\$873	\$493	\$873	\$1,000	\$1,000
	TOTAL SUPPLIES	\$2,772	\$3,333	\$3,173	\$3,650	\$3,650
	OTHER CHARGES & EXPENSES					
5710	PROF. DEV. & TRAVEL	\$893	\$145	\$1,250	\$1,650	\$1,650
5780	UNCLASSIFIED	\$11,608	\$0	\$15,000	\$17,500	\$17,500
	TOTAL OTHER CHARGES & EXPENSES	\$12,501	\$145	\$16,250	\$19,150	\$19,150
	MINOR CAPITAL					
5810	LAND/BUILDING/PLANT	\$0	\$0	\$0	\$0	\$0
5850	EQUIPMENT, ADD'L	\$0	\$0	\$0	\$5,000	\$1,400
	TOTAL MINOR CAPITAL	\$0	\$0	\$0	\$5,000	\$1,400
	TOTAL OPERATING EXPENSES	\$19,380	\$6,208	\$23,984	\$34,240	\$30,640
	TOTAL DEPARTMENT	\$180,613	\$186,715	\$246,866	\$260,167	\$256,567



PARKS AND RECREATION

Cemeteries

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The Department's responsibility is to provide maintenance service, burial service, and historical information as it relates to the three Town Owned Cemeteries. We are concerned with the general appearance of the cemeteries, timely responses to burial requests, and providing historical information requests from local people and around the world.

The maintenance contracts have remained relatively stable over the last few years. There is one year option remaining for FY05 of a three year bid proposal.

The cemetery operation is handled by existing park and recreation staff with no additional salary expense required. The department has gained some experience in handling some very delicate situations resulting from old and incomplete record keeping.

The majority of the resources outside of the routine maintenance contracts come from the Park Maintenance budgets.

OPERATING BUDGET

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
PERSONNEL:	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:	\$26,430	\$24,212	\$27,630	\$37,120	\$36,970
TOTAL:	\$26,430	\$24,212	\$27,630	\$37,120	\$36,970

TABLE OF ORGANIZATION

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
	0	0	0	0	0
TOTAL:	0	0	0	0	0

PARKS AND RECREATION

Cemeteries

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FY03-FY06 OPERATING BUDGET OVERVIEW						
Account Number		FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
	PERSONNEL					
51100	SALARIES & WAGES, REGULAR			\$0	\$0	\$0
5115	SALARIES & WAGES, STIPENDS				\$0	\$0
5120	SALARIES & WAGES, PART TIME			\$0	\$0	\$0
5130	ADD'L GROSS, OVERTIME	\$0	\$0	\$0	\$0	\$0
5140	ADD'L GROSS DIFF.	\$0	\$0	\$0	\$0	\$0
	OTHER PER. SERVICES	\$0	\$0	\$0	\$0	\$0
	TOTAL PERSONNEL	\$0	\$0	\$0	\$0	\$0
	OPERATING EXPENSES					
	PURCHASE OF SERVICES					
5210	ENERGY	\$0	\$0	\$0	\$0	\$0
5230	NON-ENERGY UTILITIES	\$0	\$12	\$10	\$150	\$0
5240	REPAIRS & MAINT.	\$26,430	\$24,200	\$27,620	\$36,970	\$36,970
5270	RENTALS & LEASES	\$0	\$0	\$0	\$0	\$0
5300	PROF. & TECH. SERVICES	\$0	\$0	\$0	\$0	\$0
5340	COMMUNICATIONS	\$0	\$0	\$0	\$0	\$0
5380	OTHER PURCHASED SERVICES	\$0	\$0	\$0	\$0	\$0
	TOTAL PURCHASE OF SERVICES	\$26,430	\$24,212	\$27,630	\$37,120	\$36,970
	SUPPLIES					
5420	OFFICE SUPPLIES	\$0	\$0	\$0	\$0	\$0
5430	BLDG REPAIR & MAINT. SUPPLIES	\$0	\$0	\$0	\$0	\$0
5480	VEHICULAR SUPPLIES	\$0	\$0	\$0	\$0	\$0
5530	PUBLIC WORKS SUPPLIES	\$0	\$0	\$0	\$0	\$0
5580	OTHER SUPPLIES	\$0	\$0	\$0	\$0	\$0
	TOTAL SUPPLIES	\$0	\$0	\$0	\$0	\$0
	OTHER CHARGES & EXPENSES					
5710	PROF. DEV. & TRAVEL	\$0	\$0	\$0	\$0	\$0
5780	UNCLASSIFIED	\$0	\$0	\$0	\$0	\$0
	TOTAL OTHER CHARGES & EXPENSES	\$0	\$0	\$0	\$0	\$0
	MINOR CAPITAL					
5810	LAND/BUILDING/PLANT	\$0	\$0	\$0	\$0	\$0
5850	EQUIPMENT, ADD'L	\$0	\$0	\$0	\$0	\$0
	TOTAL MINOR CAPITAL	\$0	\$0	\$0	\$0	\$0
	TOTAL OPERATING EXPENSES	\$26,430	\$24,212	\$27,630	\$37,120	\$36,970
	TOTAL DEPARTMENT	\$26,430	\$24,212	\$27,630	\$37,120	\$36,970



FINANCE

Chief Financial Officer

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The Office of the Chief Financial Officer is responsible for the development and implementation of the Town's annual operating budget and five year capital plan as well as developing multi-year fiscal forecasts. This office also oversees and coordinates the functions of the Assessor's office, the Accountant's office, and the Treasurer/Collector's office to insure that all revenue is collected timely, that debt is managed efficiently, and that expenditures comply with requirement of Massachusetts General Laws.

The Office of the Chief Financial Officer is responsible for the issuance of the annual operating and capital budgets, to assist town boards and committees in understanding the assumptions underlying the proposed operating and capital budgets and their program/ policy implications, and to facilitate a smooth transition to the newly acquired integrated financial management software.

The FY04 budget reclassified the Assistant CFO position to that of a Budget Analyst, decreasing the personnel costs by about 10% but has required significantly greater involvement of the CFO in the administrative mechanics of the annual operating budget process and the analysis and on-going monitoring of budgets post-adoption. This will leave the CFO with less time to coordinate and oversee the management of the Finance Division and with less opportunity to undertake long-range planning and analysis for the identification of operational efficiencies within the Finance Division and other Division's of the Town. This situation remains the same in the FY05 structure of the office under the requested budget.

OPERATING BUDGET

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
PERSONNEL:	\$149,955	\$112,272	\$167,436	\$170,200	\$170,200
OPERATING EXPENSES:	\$66,160	\$82,377	\$66,896	\$69,320	\$69,320
TOTAL:	\$216,116	\$194,648	\$234,332	\$239,520	\$239,520

TABLE OF ORGANIZATION

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
Chief Financial Officer	1	1	1	1	1
Assistant Chief Financial Officer	1	0	0	0	0
Budget Analyst	0	1	1	1	1
Executive Assistant	0.5	0.5	0.5	0.5	0.5
TOTAL:	2.5	2.5	2.5	2.5	2.5

FINANCE

Chief Financial Officer

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FY03-FY06 OPERATING BUDGET OVERVIEW						
Account Number		FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
	PERSONNEL					
51100	SALARIES & WAGES, REGULAR	\$149,955	\$94,213	\$149,858	\$151,969	\$151,969
5115	SALARIES & WAGES, STIPENDS			\$0	\$0	\$0
51200	SALARIES & WAGES, PART TIME		\$18,058	\$17,578	\$18,231	\$18,231
5130	ADD'L GROSS, OVERTIME	\$0	\$0	\$0	\$0	\$0
5140	ADD'L GROSS DIFF.	\$0	\$0	\$0	\$0	\$0
	OTHER PER. SERVICES	\$0	\$0	\$0	\$0	\$0
	TOTAL PERSONNEL	\$149,955	\$112,272	\$167,436	\$170,200	\$170,200
	OPERATING EXPENSES					
	PURCHASE OF SERVICES					
5210	ENERGY	\$0	\$0	\$0	\$0	\$0
5230	NON-ENERGY UTILITIES	\$0	\$0	\$0	\$0	\$0
5240	REPAIRS & MAINT.	\$0	\$5,187	\$0	\$0	\$0
5270	RENTALS & LEASES	\$0	\$0	\$0	\$0	\$0
5300	PROF. & TECH. SERVICES	\$62,110	\$70,581	\$62,400	\$65,500	\$65,500
5340	COMMUNICATIONS	\$1,507	\$597	\$1,770	\$1,770	\$1,770
5380	OTHER PURCHASED SERVICES	\$0	\$0	\$0	\$0	\$0
	TOTAL PURCHASE OF SERVICES	\$63,617	\$76,366	\$64,170	\$67,270	\$67,270
	SUPPLIES					
5420	OFFICE SUPPLIES	\$1,184	\$2,272	\$800	\$800	\$800
5430	BLDG REPAIR & MAINT. SUPPLIES	\$0	\$0	\$0	\$0	\$0
5480	VEHICULAR SUPPLIES	\$0	\$0	\$0	\$0	\$0
5530	PUBLIC WORKS SUPPLIES	\$0	\$0	\$0	\$0	\$0
5580	OTHER SUPPLIES	\$0	\$0	\$0	\$0	\$0
	TOTAL SUPPLIES	\$1,184	\$2,272	\$800	\$800	\$800
	OTHER CHARGES & EXPENSES					
5710	PROF. DEV. & TRAVEL	\$1,360	\$162	\$1,926	\$1,250	\$1,250
5780	UNCLASSIFIED	\$0	\$0	\$0	\$0	\$0
	TOTAL OTHER CHARGES & EXPENSES	\$1,360	\$162	\$1,926	\$1,250	\$1,250
	MINOR CAPITAL					
5810	LAND/BUILDING/PLANT	\$0	\$0	\$0	\$0	\$0
5850	EQUIPMENT, ADD'L	\$0	\$3,577	\$0	\$0	\$0
	TOTAL MINOR CAPITAL	\$0	\$3,577	\$0	\$0	\$0
	TOTAL OPERATING EXPENSES	\$66,160	\$82,377	\$66,896	\$69,320	\$69,320
	TOTAL DEPARTMENT	\$216,116	\$194,648	\$234,332	\$239,520	\$239,520

GENERAL GOVERNMENT

Legal

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FY03-FY06 OPERATING BUDGET OVERVIEW						
Account Number		FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
	PERSONNEL					
51100	SALARIES & WAGES, REGULAR			\$0	\$0	\$0
5115	SALARIES & WAGES, STIPENDS				\$0	\$0
5120	SALARIES & WAGES, PART TIME				\$0	\$0
5130	ADD'L GROSS, OVERTIME	\$0	\$0	\$0	\$0	\$0
5140	ADD'L GROSS DIFF.	\$0	\$0	\$0	\$0	\$0
	OTHER PER. SERVICES	\$0	\$0	\$0	\$0	\$0
	TOTAL PERSONNEL	\$0	\$0	\$0	\$0	\$0
	OPERATING EXPENSES					
	PURCHASE OF SERVICES					
5210	ENERGY	\$0	\$0	\$0	\$0	\$0
5230	NON-ENERGY UTILITIES	\$0	\$0	\$0	\$0	\$0
5240	REPAIRS & MAINT.	\$0	\$0	\$0	\$0	\$0
5270	RENTALS & LEASES	\$0	\$0	\$0	\$0	\$0
5300	PROF. & TECH. SERVICES	\$592,992	\$702,338	\$510,700	\$510,700	\$510,700
5340	COMMUNICATIONS	\$518	\$418	\$950	\$600	\$600
5380	OTHER PURCHASED SERVICES	\$0	\$0	\$0	\$0	\$0
	TOTAL PURCHASE OF SERVICES	\$593,510	\$702,756	\$511,650	\$511,300	\$511,300
	SUPPLIES					
5420	OFFICE SUPPLIES	\$104	\$408	\$800	\$500	\$500
5430	BLDG REPAIR & MAINT. SUPPLIES	\$0	\$0	\$0	\$0	\$0
5480	VEHICULAR SUPPLIES	\$0	\$0	\$0	\$0	\$0
5530	PUBLIC WORKS SUPPLIES	\$0	\$0	\$0	\$0	\$0
5580	OTHER SUPPLIES	\$0	\$0	\$0	\$0	\$0
	TOTAL SUPPLIES	\$104	\$408	\$800	\$500	\$500
	OTHER CHARGES & EXPENSES					
5710	PROF. DEV. & TRAVEL	\$16	\$0	\$1,000	\$1,000	\$1,000
5780	UNCLASSIFIED	\$33,574	\$2,000	\$20,000	\$25,000	\$25,000
	TOTAL OTHER CHARGES & EXPENSES	\$33,590	\$2,000	\$21,000	\$26,000	\$26,000
	MINOR CAPITAL					
5850	EQUIPMENT, ADD'L	\$0		\$0		\$0
	TOTAL MINOR CAPITAL	\$0	\$0	\$0	\$0	\$0
	TOTAL OPERATING EXPENSES	\$627,204	\$705,163	\$533,450	\$537,800	\$537,800
	TOTAL DEPARTMENT	\$627,204	\$705,163	\$533,450	\$537,800	\$537,800



FINANCE

Accounting

135

The Office of the Town Accountant is responsible for insuring that all expenditures of the Town conform to the requirements of Massachusetts General Laws, town meeting appropriations and grantors, and do not exceed town meeting appropriations or grant authorizations. The office also accounts for all financial transactions of the town - receipts and expenditures – in conformance with generally accepted accounting principles and the Uniform Municipal Accounting System promulgated by the Commonwealth of Massachusetts' Department of Revenue. It then makes this accounting information available to (1) the Town's municipal program managers to facilitate their management of program budgets, (2) independent auditors who must opine on the financial condition of the Town; (3) state and federal agencies for use in generating financial information for program and policy development, and, (4) credit rating agencies for their use in assessing the Town's fiscal stability and creditworthiness.

Fiscal FY04 was our first full year using the integrated financial management system Munis. The software package combines receivables, payables, purchasing, fixed assets and payroll in an integrated database. The major undertakings of the Town Accountant's office, to take advantage of the efficiencies offered through integrated software, include: the development of new financial policies and procedures; training other departmental users of these processes; and compliance with additional reporting requirement such as GASB 34 while maintaining level staffing within the Department.

OPERATING BUDGET

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
PERSONNEL:	\$215,979	\$217,828	\$227,298	\$229,846	\$229,846
OPERATING EXPENSES:	\$4,047	\$2,899	\$4,210	\$5,210	\$5,210
TOTAL:	\$220,026	\$220,727	\$231,508	\$235,056	\$235,056

TABLE OF ORGANIZATION

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
Town Accountant	1	1	1	1	1
Assistant Town Accountant	1	1	1	1	1
Administrative Assistant III	2	2	2	2	2
Administrative Assistant (PT)	0.2	0.2	0.2	0.2	0.2
TOTAL:	4.2	4.2	4.2	4.2	4.2

FINANCE

Accounting

135

FY03-FY06 OPERATING BUDGET OVERVIEW						
Account Number		FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
	PERSONNEL					
51100	SALARIES & WAGES, REGULAR	\$215,979	\$217,628	\$224,073	\$226,556	\$226,556
5115	SALARIES & WAGES, STIPENDS				\$0	\$0
51200	SALARIES & WAGES, PART TIME	\$0		\$2,025	\$2,090	\$2,090
5130	ADD'L GROSS, OVERTIME	\$0	\$0	\$1,000	\$1,000	\$1,000
5140	ADD'L GROSS DIFF.	\$0	\$200	\$200	\$200	\$200
	OTHER PER. SERVICES	\$0	\$0	\$0	\$0	\$0
	TOTAL PERSONNEL	\$215,979	\$217,828	\$227,298	\$229,846	\$229,846
	OPERATING EXPENSES					
	PURCHASE OF SERVICES					
5210	ENERGY	\$0	\$0	\$0	\$0	\$0
5230	NON-ENERGY UTILITIES	\$0	\$0	\$0	\$0	\$0
5240	REPAIRS & MAINT.	\$0	\$0	\$0	\$0	\$0
5270	RENTALS & LEASES	\$0	\$0	\$0	\$0	\$0
5300	PROF. & TECH. SERVICES	\$0	\$0	\$0	\$0	\$0
5340	COMMUNICATIONS	\$515	\$479	\$560	\$560	\$560
5380	OTHER PURCHASED SERVICES	\$0	\$0	\$0	\$0	\$0
	TOTAL PURCHASE OF SERVICES	\$515	\$479	\$560	\$560	\$560
	SUPPLIES					
5420	OFFICE SUPPLIES	\$2,997	\$1,193	\$1,750	\$2,750	\$2,750
5430	BLDG REPAIR & MAINT. SUPPLIES	\$0	\$0	\$0	\$0	\$0
5480	VEHICULAR SUPPLIES	\$0	\$0	\$0	\$0	\$0
5530	PUBLIC WORKS SUPPLIES	\$0	\$0	\$0	\$0	\$0
5580	OTHER SUPPLIES	\$0	\$0	\$0	\$0	\$0
	TOTAL SUPPLIES	\$2,997	\$1,193	\$1,750	\$2,750	\$2,750
	OTHER CHARGES & EXPENSES					
5710	PROF. DEV. & TRAVEL	\$535	\$1,226	\$1,900	\$1,900	\$1,900
5780	UNCLASSIFIED	\$0	\$0	\$0	\$0	\$0
	TOTAL OTHER CHARGES & EXPENSES	\$535	\$1,226	\$1,900	\$1,900	\$1,900
	MINOR CAPITAL					
5810	LAND/BUILDING/PLANT	\$0	\$0	\$0	\$0	\$0
5850	EQUIPMENT, ADD'L	\$0	\$0	\$0	\$0	\$0
	TOTAL MINOR CAPITAL	\$0	\$0	\$0	\$0	\$0
	TOTAL OPERATING EXPENSES	\$4,047	\$2,899	\$4,210	\$5,210	\$5,210
TOTAL DEPARTMENT		\$220,026	\$220,727	\$231,508	\$235,056	\$235,056



FINANCE

Treasurer

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The Treasurer Collector's Office is primarily responsible for the management of the Town's money. We receive, deposit, invest, transfer and reconcile all of the Town's funds. We are responsible for over \$170,000,000 in collections each year. The Town's Trust Funds and Escrow accounts are also handled through our office. The Collector handles all of the tax bills issued by the Town for Real Estate, Personal Property and Excise as well as Water and Sewer bills.

Our mission is to serve the public fairly, respectfully and efficiently as well as to safeguard the Town's money, invest diligently and account for it accurately. We are a public service organization that serves both internal (town departments, boards and committees) and external (taxpayers, businesses and vendors) customers.

The demand for our services remains steady. We issue 19,000 real estate bills quarterly, 1,500 personal property bills quarterly, 58,000 excise tax bills annually and 76,000 Water and Sewer bills annually. We collect, post, deposit and follow up with delinquent accounts. The numbers continue to rise somewhat each year and we are maintaining our ability to keep pace with the demand. Our well trained and cross trained staff is able to be flexible and assist each other in peak periods of activity ensuring timely delivery of services. The office handles funding for all disbursements and payrolls. We handle all borrowings for the Town and are responsible for the Tax Title process, which is being aggressively pursued.

OPERATING BUDGET

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
PERSONNEL:	\$408,831	\$376,306	\$438,316	\$442,528	\$442,528
OPERATING EXPENSES:	\$261,181	\$207,051	\$190,125	\$190,125	\$190,125
TOTAL:	\$670,012	\$583,356	\$628,441	\$632,653	\$632,653

TABLE OF ORGANIZATION

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
Treasurer/Collector	1	1	1	1	1
Assistant Treasurer/Collector	1	1	1	1	1
Accountant	1	1	1	1	1
Fiscal Supervisor	2	2	2	2	2
Administrative Assistant III	1	0	0	0	0
Administrative Assistant II	1	1	1	1	1
Customer Service Representative II	4	2	2	2	2
Customer Service Representative I	0	2	2	2	2
Cash Receipts Clerk (PT)	0.3	0	0	0	0
TOTAL:	11.3	10	10	10	10

FINANCE

Treasurer

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FY03-FY06 OPERATING BUDGET OVERVIEW						
Account Number		FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
	PERSONNEL					
51100	SALARIES & WAGES, REGULAR	\$406,000	\$375,118	\$434,191	\$438,403	\$438,403
51000	SALARIES & WAGES, STIPENDS				\$0	\$0
51200	SALARIES & WAGES, PART TIME	\$1,332		\$0	\$0	\$0
5130	ADD'L GROSS, OVERTIME	\$1,499	\$1,187	\$4,125	\$4,125	\$4,125
5140	ADD'L GROSS DIFF.	\$0	\$0	\$0	\$0	\$0
	OTHER PER. SERVICES	\$0	\$0	\$0	\$0	\$0
	TOTAL PERSONNEL	\$408,831	\$376,306	\$438,316	\$442,528	\$442,528
	OPERATING EXPENSES					
	PURCHASE OF SERVICES					
5210	ENERGY	\$0	\$0	\$0	\$0	\$0
5230	NON-ENERGY UTILITIES	\$0	\$0	\$0	\$0	\$0
5240	REPAIRS & MAINT.	\$0	\$190	\$1,000	\$1,000	\$1,000
5270	RENTALS & LEASES	\$3,945	\$2,959	\$0	\$0	\$0
5300	PROF. & TECH. SERVICES	\$170,380	\$131,732	\$101,850	\$101,850	\$101,850
5340	COMMUNICATIONS	\$72,357	\$65,164	\$72,700	\$72,700	\$72,700
5380	OTHER PURCHASED SERVICES	\$0	\$0	\$0	\$0	\$0
	TOTAL PURCHASE OF SERVICES	\$246,682	\$200,045	\$175,550	\$175,550	\$175,550
	SUPPLIES					
5420	OFFICE SUPPLIES	\$13,296	\$5,754	\$13,450	\$12,625	\$12,625
5430	BLDG REPAIR & MAINT. SUPPLIES	\$0	\$0	\$0	\$0	\$0
5480	VEHICULAR SUPPLIES	\$0	\$0	\$0	\$0	\$0
5530	PUBLIC WORKS SUPPLIES	\$0	\$0	\$0	\$0	\$0
5580	OTHER SUPPLIES	\$0	\$0	\$0	\$0	\$0
	TOTAL SUPPLIES	\$13,296	\$5,754	\$13,450	\$12,625	\$12,625
	OTHER CHARGES & EXPENSES					
5710	PROF. DEV. & TRAVEL	\$1,203	\$1,252	\$1,125	\$1,950	\$1,950
5780	UNCLASSIFIED	\$0	\$0	\$0	\$0	\$0
	TOTAL OTHER CHARGES & EXPENSES	\$1,203	\$1,252	\$1,125	\$1,950	\$1,950
	MINOR CAPITAL					
5810	LAND/BUILDING/PLANT	\$0	\$0	\$0	\$0	\$0
5850	EQUIPMENT, ADD'L	\$0	\$0	\$0	\$0	\$0
	TOTAL MINOR CAPITAL	\$0	\$0	\$0	\$0	\$0
	TOTAL OPERATING EXPENSES	\$261,181	\$207,051	\$190,125	\$190,125	\$190,125
	TOTAL DEPARTMENT	\$670,012	\$583,356	\$628,441	\$632,653	\$632,653



FINANCE

Assessing

141

The primary function of the Assessing Department is the establishment of full and fair value of all real and personal property in the Town of Framingham. The mission of the department is to treat all real, personal and exempt and motor vehicle property owners fairly and equitably. Our department serves both the public as well as the administration.

The demand for our services has increased each year. We reduced the staff two years ago because of budget cuts. Yet our demand has increased. There are more building permits, more motor vehicles, more sales and more requests for assistance on the phone and at our customer assistance counter.

We have instituted time saving measures to compensate for the loss in personnel and the increased demand from customers. A GIS-based customer map is now available at the counter. Abutters request are generated with PERMITS Plus software to increase accuracy and timely returns. Valuation and ownership information is available on the web.

The majority of our department resources are dedicated to personnel to better serve our customers.

FY06 is the tri-annual revaluation. We have requested additional resources for field review of parcels and an upgrade in the Computer Assisted Mass Appraisal software.

OPERATING BUDGET

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
PERSONNEL:	\$318,565	\$322,154	\$337,513	\$341,790	\$341,790
OPERATING EXPENSES:	\$110,027	\$78,770	\$79,765	\$152,135	\$107,135
TOTAL:	\$428,592	\$400,924	\$417,278	\$493,925	\$448,925

TABLE OF ORGANIZATION

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
Chief Assessor	1	1	1	1	1
Administrative Assessor	1	1	1	1	1
Part Time Assessor	2	2	2	2	2
Office Coordinator	1	1	1	1	1
Customer Service Representative	2	1	1	1	1
Data Collector	3	3	3	3	3
Administrative Assistant (PT)	0.2	0.2	0.2	0.2	0.2
TOTAL:	10.2	9.2	9.2	9.2	9.2

FINANCE

Assessing

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FY03-FY06 OPERATING BUDGET OVERVIEW						
Account Number		FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
	PERSONNEL					
51100	SALARIES & WAGES, REGULAR	\$303,277	\$307,853	\$320,386	\$324,395	\$324,395
51000	SALARIES & WAGES, STIPENDS	\$8,000	\$8,300	\$8,000	\$8,000	\$8,000
51200	SALARIES & WAGES, PART TIME	\$7,038	\$5,800	\$8,477	\$8,745	\$8,745
5130	ADD'L GROSS, OVERTIME	\$0	\$0	\$0	\$0	\$0
5140	ADD'L GROSS DIFF.	\$250	\$200	\$650	\$650	\$650
	OTHER PER. SERVICES	\$0	\$0	\$0	\$0	\$0
	TOTAL PERSONNEL	\$318,565	\$322,154	\$337,513	\$341,790	\$341,790
	OPERATING EXPENSES					
	PURCHASE OF SERVICES					
5210	ENERGY	\$0	\$0	\$0	\$0	\$0
5230	NON-ENERGY UTILITIES	\$0	\$0	\$0	\$0	\$0
5240	REPAIRS & MAINT.	\$11,647	\$7,211	\$9,550	\$9,550	\$9,550
5270	RENTALS & LEASES	\$0	\$0	\$0	\$0	\$0
5300	PROF. & TECH. SERVICES	\$73,870	\$52,798	\$47,000	\$96,000	\$51,000
5340	COMMUNICATIONS	\$8,611	\$5,775	\$9,945	\$17,845	\$17,845
5380	OTHER PURCHASED SERVICES	\$0	\$0	\$0	\$0	\$0
	TOTAL PURCHASE OF SERVICES	\$94,127	\$65,784	\$66,495	\$123,395	\$78,395
	SUPPLIES					
5420	OFFICE SUPPLIES	\$6,185	\$4,861	\$4,180	\$4,180	\$4,180
5430	BLDG REPAIR & MAINT. SUPPLIES	\$0	\$0	\$0	\$0	\$0
5480	VEHICULAR SUPPLIES	\$49	\$71	\$290	\$290	\$290
5530	PUBLIC WORKS SUPPLIES	\$0	\$0	\$0	\$0	\$0
5580	OTHER SUPPLIES	\$0	\$0	\$0	\$0	\$0
	TOTAL SUPPLIES	\$6,234	\$4,932	\$4,470	\$4,470	\$4,470
	OTHER CHARGES & EXPENSES					
5710	PROF. DEV. & TRAVEL	\$7,202	\$8,055	\$8,800	\$8,800	\$8,800
5780	UNCLASSIFIED	\$0	\$0	\$0	\$0	\$0
	TOTAL OTHER CHARGES & EXPENSES	\$7,202	\$8,055	\$8,800	\$8,800	\$8,800
	MINOR CAPITAL					
5810	LAND/BUILDING/PLANT	\$0	\$0	\$0	\$2,000	\$2,000
5850	EQUIPMENT, ADD'L	\$2,464	\$0	\$0	\$13,470	\$13,470
	TOTAL MINOR CAPITAL	\$2,464	\$0	\$0	\$15,470	\$15,470
	TOTAL OPERATING EXPENSES	\$110,027	\$78,770	\$79,765	\$152,135	\$107,135
	TOTAL DEPARTMENT	\$428,592	\$400,924	\$417,278	\$493,925	\$448,925



INSPECTIONAL SERVICES

Building Inspection

241

The primary mission of the Department of Building Inspection is to provide a superior level of public safety regarding the many construction projects affecting the residents of the Town. Our responsibilities are mandated by State Law and the Town By-Laws. As in the past, the department is directly responsible for construction code permits, inspections, zoning by-law approvals on all construction projects including those required by the State Construction Codes. These duties include complaint investigations and neighbor inquiries of local by-law violations (i.e., nuisance and sign regulations). Our inspections and reviews ensure the structural integrity as well as the life and fire safety of all Framingham buildings with enhanced quality control of new and existing construction.

Recent budget adjustments have diminished our administrative support and necessitate that we continue to share office personnel with another unit of the Inspectional Services division, the Department of Public Health. Hopefully these difficulties will ameliorate when the divisional departments can be re-located adjacent to one another with a combined customer service area. In the meantime, we will continue to improve our internal processes regarding construction document submittals, plan and zoning reviews. Overall the responsibility for full compliance with all relevant State and Town regulations is our primary goal and our inspectors will continue to maintain a strong dedication to the town motto of "excellence in public service."

The Department of Building Inspection requests a FY06 budget that will maintain a minimum level of inspectional services consistent with FY05 and include high quality customer service, citizen education with building plan review and code compliance for all construction in the Town of Framingham.

OPERATING BUDGET

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
PERSONNEL:	\$515,789	\$503,166	\$552,626	\$547,520	\$547,520
OPERATING EXPENSES:	\$45,992	\$32,217	\$40,870	\$46,051	\$42,951
TOTAL:	\$561,781	\$535,383	\$593,496	\$593,571	\$590,471

TABLE OF ORGANIZATION

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
Building Commissioner	1	1	1	1	1
Deputy Building Commissioner	1	1	1	1	1
Building Plans Examiner	1	1	1	1	1
Inspector	5	5	5	5	5
Assistant Sign Officer	0	0	0	0	0
Administrative Assistant III	1	1	1	1	1
Administrative Assistant II	1	0	0	0	0
Code Compliance Officer (PT)	0.6	0	0	0	0
TOTAL:	10.6	9	9	9	9

INSPECTIONAL SERVICES

Building Inspection

241

FY03-FY06 OPERATING BUDGET OVERVIEW						
Account Number		FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
	PERSONNEL					
51100	SALARIES & WAGES, REGULAR	\$490,778	\$476,227	\$524,259	\$517,968	\$517,968
5115	SALARIES & WAGES, STIPENDS				\$0	\$0
51200	SALARIES & WAGES, PART TIME	\$24,394	\$26,167	\$27,055	\$27,840	\$27,840
5130	ADD'L GROSS, OVERTIME	\$0	\$0	\$512	\$512	\$512
5140	ADD'L GROSS DIFF.	\$0	\$200	\$0	\$400	\$400
	OTHER PER. SERVICES	\$617	\$572	\$800	\$800	\$800
	TOTAL PERSONNEL	\$515,789	\$503,166	\$552,626	\$547,520	\$547,520
	OPERATING EXPENSES					
	PURCHASE OF SERVICES					
5210	ENERGY	\$0	\$0	\$0	\$0	\$0
5230	NON-ENERGY UTILITIES	\$0	\$0	\$0	\$0	\$0
5240	REPAIRS & MAINT.	\$0	\$136	\$2,050	\$2,300	\$2,300
5270	RENTALS & LEASES	\$0	\$0	\$0	\$0	\$0
5300	PROF. & TECH. SERVICES	\$10,644	\$8,467	\$13,360	\$13,761	\$13,761
5340	COMMUNICATIONS	\$8,009	\$2,392	\$3,250	\$3,728	\$3,728
5380	OTHER PURCHASED SERVICES	\$0	\$0	\$0	\$0	\$0
	TOTAL PURCHASE OF SERVICES	\$18,653	\$10,995	\$18,660	\$19,789	\$19,789
	SUPPLIES					
5420	OFFICE SUPPLIES	\$3,815	\$4,258	\$4,300	\$4,429	\$4,429
5430	BLDG REPAIR & MAINT. SUPPLIES	\$0	\$0	\$0	\$0	\$0
5480	VEHICULAR SUPPLIES	\$105	\$116	\$410	\$458	\$458
5530	PUBLIC WORKS SUPPLIES	\$0	\$0	\$0	\$0	\$0
5580	OTHER SUPPLIES	\$0	\$0	\$0	\$0	\$0
	TOTAL SUPPLIES	\$3,920	\$4,374	\$4,710	\$4,887	\$4,887
	OTHER CHARGES & EXPENSES					
5710	PROF. DEV. & TRAVEL	\$16,032	\$15,099	\$17,500	\$18,275	\$18,275
5780	UNCLASSIFIED	\$0	\$0	\$0	\$0	\$0
	TOTAL OTHER CHARGES & EXPENSES	\$16,032	\$15,099	\$17,500	\$18,275	\$18,275
	MINOR CAPITAL					
5810	LAND/BUILDING/PLANT	\$0	\$0	\$0	\$0	\$0
5850	EQUIPMENT, ADD'L	\$7,387	\$1,749	\$0	\$3,100	\$0
	TOTAL MINOR CAPITAL	\$7,387	\$1,749	\$0	\$3,100	\$0
	TOTAL OPERATING EXPENSES	\$45,992	\$32,217	\$40,870	\$46,051	\$42,951
TOTAL DEPARTMENT		\$561,781	\$535,383	\$593,496	\$593,571	\$590,471



INSPECTIONAL SERVICES

Health Department

511

The Board of Health is dedicated to protecting and enhancing the health and wellness of the citizens of Framingham by enforcing public health laws and regulations.

There are four sections in the Health Department:

ENVIRONMENTAL HEALTH: This section conducts routine inspections and health education in order to maintain healthy food supplies and environmental conditions in the Town. Inspections include all types of food service, bathing areas, housing, water/air pollution, trash and rubbish issues, septic systems and private wells.

PUBLIC HEALTH NURSING: The public health nurses provide routine immunizations for communicable diseases, surveillance of communicable diseases as well as health education to residents with communicable disease in an effort to prevent their spread in the Town. The nurses conduct health screenings, such as blood pressure monitoring, cardiac monitoring, and skin cancer screening for residents. They also provide educational seminars on public health topics during the year.

TOBACCO CONTROL: Smoking is the most preventable cause of disease in the U.S. The Health Department aggressively enforces tobacco regulations relative to sales of tobacco to minors. The Board of Health is aggressively enforcing the new state law on workplace smoking in order to provide a healthy environment for the workers of Framingham, including those workers in bars and restaurants. Due to State budget cuts we lost our tobacco control director, but hope to get a part-time person with the restoration of partial funding in the coming year.

HEALTH ADMINISTRATION: This section is charged with administering all the licenses and permits issued by the Health Department. They are also in charge of the vaccine depot which provides vaccines to all Framingham physicians, clinics and the hospital. In addition, they record and report communicable diseases to the Mass. Dept. of Public Health. They also provide clerical support to the other staff members of the Department.

With a level services budget our resources are strained. The state laws and regulations we are charged to enforce become more numerous and complex each year. The new regulations require more time to enforce.

OPERATING BUDGET

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
PERSONNEL:	\$437,163	\$444,856	\$475,471	\$471,265	\$471,265
OPERATING EXPENSES:	\$56,559	\$68,306	\$76,625	\$78,503	\$78,503
TOTAL:	\$493,722	\$513,162	\$552,096	\$549,768	\$549,768

TABLE OF ORGANIZATION

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
Administrator IV	1	1	1	1	1
Chief Sanitarian	1	1	1	1	1
Sanitarian I	2	2	2	1	1
Sanitarian II	1	1	1	2	2
Senior Public Health Nurse	1	1	1	1	1
Public Health Nurse	1	1	1	1	1
Administrative Assistant I	1	1	0	0	0
Administrative Assistant II	1	1	1	1	1
Administrative Assistant III	0	0	1	1	1
Tobacco Control Director*	1	0	0	1	1
TOTAL:	10	9	9	10	10

*Position 100% Funded through Federal Tobacco Control Grant for FY06

INSPECTIONAL SERVICES

Health Department

511

FY03-FY06 OPERATING BUDGET OVERVIEW						
Account Number		FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
	PERSONNEL					
51100	SALARIES & WAGES, REGULAR	\$436,413	\$444,056	\$474,671	\$469,965	\$469,965
5115	SALARIES & WAGES, STIPENDS				\$0	\$0
5120	SALARIES & WAGES, PART TIME			\$0	\$0	\$0
5130	ADD'L GROSS, OVERTIME	\$0	\$0	\$0	\$0	\$0
5140	ADD'L GROSS DIFF.	\$750	\$800	\$800	\$800	\$800
	OTHER PER. SERVICES	\$0	\$0	\$0	\$500	\$500
	TOTAL PERSONNEL	\$437,163	\$444,856	\$475,471	\$471,265	\$471,265
	OPERATING EXPENSES					
	PURCHASE OF SERVICES					
5210	ENERGY	\$0	\$0	\$0	\$0	\$0
5230	NON-ENERGY UTILITIES	\$0	\$0	\$0	\$0	\$0
5240	REPAIRS & MAINT.	\$0	\$159	\$450	\$450	\$450
5270	RENTALS & LEASES	\$386	\$381	\$385	\$400	\$400
5300	PROF. & TECH. SERVICES	\$35,879	\$49,209	\$54,305	\$54,938	\$54,938
5340	COMMUNICATIONS	\$5,477	\$6,008	\$6,300	\$6,530	\$6,530
5380	OTHER PURCHASED SERVICES	\$0	\$0	\$0	\$0	\$0
	TOTAL PURCHASE OF SERVICES	\$41,742	\$55,758	\$61,440	\$62,318	\$62,318
	SUPPLIES					
5420	OFFICE SUPPLIES	\$6,177	\$4,256	\$5,250	\$5,750	\$5,750
5430	BLDG REPAIR & MAINT. SUPPLIES	\$0	\$0	\$0	\$0	\$0
5480	VEHICULAR SUPPLIES	\$0	\$0	\$0	\$0	\$0
5530	PUBLIC WORKS SUPPLIES	\$0	\$0	\$0	\$0	\$0
5580	OTHER SUPPLIES	\$1,411	\$779	\$1,500	\$1,500	\$1,500
	TOTAL SUPPLIES	\$7,588	\$5,034	\$6,750	\$7,250	\$7,250
	OTHER CHARGES & EXPENSES					
5710	PROF. DEV. & TRAVEL	\$7,229	\$7,514	\$8,335	\$8,835	\$8,835
5780	UNCLASSIFIED	\$0	\$0	\$100	\$100	\$100
	TOTAL OTHER CHARGES & EXPENSES	\$7,229	\$7,514	\$8,435	\$8,935	\$8,935
	MINOR CAPITAL					
5810	LAND/BUILDING/PLANT	\$0	\$0	\$0	\$0	\$0
5850	EQUIPMENT, ADD'L	\$0	\$0	\$0	\$0	\$0
	TOTAL MINOR CAPITAL	\$0	\$0	\$0	\$0	\$0
	TOTAL OPERATING EXPENSES	\$56,559	\$68,306	\$76,625	\$78,503	\$78,503
TOTAL DEPARTMENT		\$493,722	\$513,162	\$552,096	\$549,768	\$549,768



INSPECTIONAL SERVICES

Weights and Measures

244

The Weights and Measures Department operates as the town's "consumer protection agency." The department is mandated by State law to at least annually test and certify all weighing and measuring devices in town, including scales, weights, gasoline / diesel meters, fuel oil truck meters, taxi meters, etc. to insure their accuracy of measurement. The department also enforces the Motor Fuel Sales Act, Item Pricing, Unit Pricing, and Electronic Scanning Regulations. In addition, the department conducts numerous inspections to insure compliance with town, state and federal regulations. The department continues to investigate a wide range of complaints during the year and issues non-criminal tickets for violations under the 1998 Consumer and Merchant Protection Act. The department's goal is to keep a level playing field for both the consumer and merchant.

The department saw budget cuts in 2001-2003. These previous cuts directly effected the department's ability to perform its function. Last fiscal year the department was able to hire back a part-time inspector to help with the numerous mandated inspections and the increase in consumer complaints.

The department has been very active in the enforcement area giving out approximately \$ 75,000 in fines during the past five years. The department is often recognized as one of the best in the state. The department often gives training to national corporations in the areas of item pricing, unit pricing, and scanning. The department is very pro-active in the community and has received excellent press over the past several years in performing its valued service to the community.

The annual state required testing and sealing of devices take a majority of the department's time and resources. The department will recieve approximately 70 consumer complaints during calendar year 2004. Several years ago the department received 25 to 30 complaints per year. The pro-active position (telephone number listed on all certification seals and on consumer notices in retail stores) has made the public much more aware of the departments existence and mission.

OPERATING BUDGET

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
PERSONNEL:	\$81,906	\$74,564	\$86,371	\$93,250	\$93,250
OPERATING EXPENSES:	\$8,284	\$6,586	\$9,550	\$34,983	\$34,983
TOTAL:	\$90,190	\$81,150	\$95,921	\$128,233	\$128,233

TABLE OF ORGANIZATION

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
Director Inspectional Services	1	1	1	0	0
Director of Weights and Measures	0	0	0	1	1
Inspector (PT)	0	0	0	0.4	0.4
Licensing Coordinator	0	0	0	0	0
TOTAL:	1	1	1	1.4	1.4

INSPECTIONAL SERVICES

Weights and Measures

244

FY03-FY06 OPERATING BUDGET OVERVIEW						
Account Number		FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
	PERSONNEL					
51100	SALARIES & WAGES, REGULAR	\$80,509	\$67,616	\$70,301	\$72,071	\$72,071
5115	SALARIES & WAGES, STIPENDS				\$0	\$0
51200	SALARIES & WAGES, PART TIME	\$949	\$6,450	\$15,470	\$20,529	\$20,529
5130	ADD'L GROSS, OVERTIME	\$0	\$0	\$0	\$0	\$0
5140	ADD'L GROSS DIFF.	\$0	\$200	\$200	\$250	\$250
	OTHER PER. SERVICES	\$449	\$298	\$400	\$400	\$400
	TOTAL PERSONNEL	\$81,906	\$74,564	\$86,371	\$93,250	\$93,250
	OPERATING EXPENSES					
	PURCHASE OF SERVICES					
5210	ENERGY	\$0	\$0	\$0	\$0	\$0
5230	NON-ENERGY UTILITIES	\$0	\$0	\$0	\$0	\$0
5240	REPAIRS & MAINT.	\$243	\$220	\$600	\$600	\$600
5270	RENTALS & LEASES	\$0	\$0	\$160	\$180	\$180
5300	PROF. & TECH. SERVICES	\$2,544	\$1,462	\$2,500	\$2,500	\$2,500
5340	COMMUNICATIONS	\$1,296	\$1,175	\$1,895	\$1,810	\$1,810
5380	OTHER PURCHASED SERVICES	\$0	\$0	\$0	\$0	\$0
	TOTAL PURCHASE OF SERVICES	\$4,083	\$2,857	\$5,155	\$5,090	\$5,090
	SUPPLIES					
5420	OFFICE SUPPLIES	\$2,354	\$1,294	\$1,165	\$1,200	\$1,200
5430	BLDG REPAIR & MAINT. SUPPLIES	\$0	\$0	\$0	\$0	\$0
5480	VEHICULAR SUPPLIES	\$98	\$83	\$300	\$350	\$350
5530	PUBLIC WORKS SUPPLIES	\$0	\$0	\$0	\$0	\$0
5580	OTHER SUPPLIES	\$0	\$0	\$0	\$0	\$0
	TOTAL SUPPLIES	\$2,452	\$1,377	\$1,465	\$1,550	\$1,550
	OTHER CHARGES & EXPENSES					
5710	PROF. DEV. & TRAVEL	\$1,749	\$2,351	\$2,930	\$3,500	\$3,500
5780	UNCLASSIFIED	\$0	\$0	\$0	\$0	\$0
	TOTAL OTHER CHARGES & EXPENSES	\$1,749	\$2,351	\$2,930	\$3,500	\$3,500
	MINOR CAPITAL					
5810	LAND/BUILDING/PLANT	\$0	\$0	\$0	\$0	\$0
5850	EQUIPMENT, ADD'L	\$0	\$0	\$0	\$24,843	\$24,843
	TOTAL MINOR CAPITAL	\$0	\$0	\$0	\$24,843	\$24,843
	TOTAL OPERATING EXPENSES	\$8,284	\$6,586	\$9,550	\$34,983	\$34,983
TOTAL DEPARTMENT		\$90,190	\$81,150	\$95,921	\$128,233	\$128,233



PLANNING AND ECONOMIC DEVELOPMENT

Zoning Board of Appeals

173

The Zoning Board of Appeals (ZBA) is the Special Permit Granting Authority for those projects not meeting the requirements of the Town Sign Bylaw and Zoning Bylaws. Their function is to approve or deny requests for variances and special permits through the public hearing process by determining if the required criteria as stated in the Zoning Bylaw has been met. In addition, they administer the Comprehensive Permit process for affordable housing as set forth under M.G.L. Chapter 40B.

ZBA is constantly reviewing their practices, regulations and cases in order to determine if amendments to procedures and bylaws are needed to both protect land uses and simplify the filing process for applicants.

By the end of 2004 the ZBA will have heard 101 petitions, a 33% increase from calendar year 2003's total of 75 hearings. Comparing fiscal year totals, 51 petitions will have been heard by the end of the first half of FY05, as compared to 45 hearings in the first half of FY04. A total of 102 hearings has been projected for use in calculating the ZBA's FY06 budget and indicating the belief that the amount of hearings will continue at FY05's rate.

Primary reasons for the increase in ZBA filings are:

- 1) The Town has reached build-out, with little vacant, buildable land available.
- 2) The strict requirements of the town's Sign Bylaw have resulted in an increase in petitions for sign variances.
- 3) Due to past rezoning, 80% of lots are now non-confirming, requiring variances and special permits to meet the more restrictive setbacks.
- 4) Due to low interest rates and a struggling economy, more homeowners are choosing home-improvement project to increase and enhance their living space over the purchasing or building of a new home.

In September 2004 a full-time Administrative Assistant was hired to support the Zoning Board of Appeals. Currently Town Counsel prepares the legal decisions and advises the Board on procedural or other issues.

OPERATING BUDGET

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
PERSONNEL:	\$44,618	\$0	\$35,950	\$36,722	\$36,722
OPERATING EXPENSES:	\$11,320	\$13,490	\$13,530	\$15,525	\$15,525
TOTAL:	\$55,938	\$13,490	\$49,480	\$52,247	\$52,247

TABLE OF ORGANIZATION

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
Administrative Assistant III	1	0	1	1	1
TOTAL:	1	0	1	1	1

PLANNING AND ECONOMIC DEVELOPMENT

Zoning Board of Appeals

173

FY03-FY06 OPERATING BUDGET OVERVIEW						
Account Number		FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
	PERSONNEL					
51100	SALARIES & WAGES, REGULAR	\$42,767		\$35,950	\$36,722	\$36,722
5115	SALARIES & WAGES, STIPENDS				\$0	\$0
51200	SALARIES & WAGES, PART TIME			\$0	\$0	\$0
5130	ADD'L GROSS, OVERTIME	\$1,351	\$0	\$0	\$0	\$0
5140	ADD'L GROSS DIFF.	\$500	\$0	\$0	\$0	\$0
	OTHER PER. SERVICES	\$0	\$0	\$0	\$0	\$0
	TOTAL PERSONNEL	\$44,618	\$0	\$35,950	\$36,722	\$36,722
	OPERATING EXPENSES					
	PURCHASE OF SERVICES					
5210	ENERGY	\$0	\$0	\$0	\$0	\$0
5230	NON-ENERGY UTILITIES	\$0	\$0	\$0	\$0	\$0
5240	REPAIRS & MAINT.	\$0	\$0	\$0	\$0	\$0
5270	RENTALS & LEASES	\$0	\$0	\$0	\$0	\$0
5300	PROF. & TECH. SERVICES	\$0	\$1,110	\$0	\$0	\$0
5340	COMMUNICATIONS	\$9,808	\$9,976	\$11,260	\$12,840	\$12,840
5380	OTHER PURCHASED SERVICES	\$0	\$0	\$0	\$0	\$0
	TOTAL PURCHASE OF SERVICES	\$9,808	\$11,086	\$11,260	\$12,840	\$12,840
	SUPPLIES					
5420	OFFICE SUPPLIES	\$1,307	\$2,270	\$1,200	\$1,615	\$1,615
5430	BLDG REPAIR & MAINT. SUPPLIES	\$0	\$0	\$0	\$0	\$0
5480	VEHICULAR SUPPLIES	\$0	\$0	\$0	\$0	\$0
5530	PUBLIC WORKS SUPPLIES	\$0	\$0	\$0	\$0	\$0
5580	OTHER SUPPLIES	\$0	\$0	\$0	\$0	\$0
	TOTAL SUPPLIES	\$1,307	\$2,270	\$1,200	\$1,615	\$1,615
	OTHER CHARGES & EXPENSES					
5710	PROF. DEV. & TRAVEL	\$205	\$135	\$1,070	\$1,070	\$1,070
5780	UNCLASSIFIED	\$0	\$0	\$0	\$0	\$0
	TOTAL OTHER CHARGES & EXPENSES	\$205	\$135	\$1,070	\$1,070	\$1,070
	MINOR CAPITAL					
5810	LAND/BUILDING/PLANT	\$0	\$0	\$0	\$0	\$0
5850	EQUIPMENT, ADD'L	\$0	\$0	\$0	\$0	\$0
	TOTAL MINOR CAPITAL	\$0	\$0	\$0	\$0	\$0
	TOTAL OPERATING EXPENSES	\$11,320	\$13,490	\$13,530	\$15,525	\$15,525
	TOTAL DEPARTMENT	\$55,938	\$13,490	\$49,480	\$52,247	\$52,247



PLANNING AND ECONOMIC DEVELOPMENT

Planning and Economic Development

172

The primary functions of the Department of Planning and Economic Development are to design programs and other initiatives that result in orderly and sustainable development throughout the entire town. These initiatives and programs focus on: fostering compatible land uses, preserving and managing open space, stimulating economic development to increase both jobs and the tax base; preserving historic properties and landscapes; developing multi-modal transportation systems; revitalizing downtown and neighborhoods throughout the community; and enabling housing to be produced and affordable for all our residents. The Department also administers the Federal Community Development Block Grant Program, the LIFT Bus Program, the Zoning Board of Appeals and provides zoning staff support to the elected Planning Board.

The Department consists of a staff of 9.1 people of which only 3.25 are paid out of the General Fund and 5.75 are federal. This includes Planning (1.1 professional planners, 1.0 admin. assistant, plus free part-time interns), the ZBA (.4 professional staff), the Planning Board (.30 of a Sr. planner), the CDBG Program (5 full time and 2 part-time, all federally funded); and LIFT (.5 professional and paid part-time interns equaling 1 fulltime equivalent).

In 2003, due to downsizing, we eliminated the full-time Administrative Assistant to ZBA, the full-time Transportation Coordinator and the full-time Director of Human Relations. However, transportation and ZBA services still needed to be provided (e.g. LIFT, Busy Bee and Elderly Emergency Taxi Services). This was achieved by making one Sr. Planner provide 50% of his time to coordinating transportation. We also hired 3 part-time college interns at an annual cost of \$20,000 to assist with billing, grants administration, marketing, customer service and vendor oversight.

In FY04 it was determined that the FY03 decision to merge Planning Bd. and ZBA administrative functions into one position just was not feasible due to the increase in workload of both boards. Thus in 05, a new full time admin. assistant was hired for the ZBA and this has worked extremely well.

The Division also now supports the ZBA with a Sr. Planner who spends approximately 40% of one's time administering the Board's hearing process and writing their legal decisions. The LIFT and ZBA Sr. Planners had both previously been paid 100% out of the General Fund. However, now in addition to assignments stated above, they also work 50% and 25% respectively on the CDBG Program and are thus paid proportionately with federal funds. The ZBA Sr. Planner was also required to assume planning and zoning tasks for the Planning Board (30% of time); thus replacing their part-time planner who was laid off. All of this has resulted in a very significant cut back in staff available to perform general planning and grant activities (the Director and only 10% of a Sr. Planner). This has proven to be ineffective given the new focus town meeting, Selectmen and State have placed on sustainable development. Smart Growth, downtown revitalization, Transit Oriented Development, brownfields, grantsmanship, etc.

Despite this reduction in workforce, the Department also staffs or supports the Housing Partnership, Chapter 40B technical assistance, Framingham Community Partnership, the START Partnership, the Framingham Downtown Renaissance Coalition, EDIC, Community Development Advisory Committee, a zoning drafting committee, the Fair Housing Committee, Greater Boston Transportation Metropolitan Planning Organization, the Metropolitan Area Planning Council and the MetroWest Growth Management Committee.

Thus, the FY06 budget is proposing some staffing changes. The present Ass't. Director will become Assistant Director for Federal Programming as we will be receiving another major federal earmark in FY'06 in addition to CDBG funds which will double the budget and workload. A Sr. Planner will be promoted to Ass't Director for Planning & Transportation and one of the 2 Sr. planner positions will be dropped to help defray the cost of hiring 2 planners at the M6 level. One planner will assist with transportation, economic development, bike trails and environmental planning activities, and the other will assist with housing planning, grantsmanship, zoning, historic preservation as well as general land use and comprehensive planning.

OPERATING BUDGET

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
PERSONNEL:	\$243,338	\$180,348	\$204,302	\$348,083	\$348,083
OPERATING EXPENSES:	\$315,540	\$290,451	\$308,305	\$404,763	\$324,763
TOTAL:	\$558,879	\$470,798	\$512,607	\$752,846	\$672,846

TABLE OF ORGANIZATION

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
Planning & Econ. Develop Director	1	1	1	1	1
Assistant Director of Planning and Transportation	0	0	0	1	1
Senior Planner	2	1.25	1.25	0.75	0.75
Planner	0	0	0	2	2
Transportation Coordinator	1	0	0	0	0
Administrative Assistant III	1	1	1	1	1
Administrative Assistant II	0	0	0	0	0
Planning Intern (<i>PT</i>)	0.1	0.1	0.1	0.01	0.01
TOTAL:	5.1	3.35	3.35	5.76	5.76

PLANNING AND ECONOMIC DEVELOPMENT

Planning and Economic Development

172

FY03-FY06 OPERATING BUDGET OVERVIEW						
Account Number		FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
	PERSONNEL					
51100	SALARIES & WAGES, REGULAR	\$243,338	\$180,348	\$204,302	\$328,083	\$328,083
5115	SALARIES & WAGES, STIPENDS				\$0	\$0
51200	SALARIES & WAGES, PART TIME			\$0	\$20,000	\$20,000
5130	ADD'L GROSS, OVERTIME	\$0	\$0	\$0	\$0	\$0
5140	ADD'L GROSS DIFF.	\$0	\$0	\$0	\$0	\$0
	OTHER PER. SERVICES	\$0	\$0	\$0	\$0	\$0
	TOTAL PERSONNEL	\$243,338	\$180,348	\$204,302	\$348,083	\$348,083
	OPERATING EXPENSES					
	PURCHASE OF SERVICES					
5210	ENERGY	\$0	\$0	\$0	\$0	\$0
5230	NON-ENERGY UTILITIES	\$0	\$0	\$0	\$0	\$0
5240	REPAIRS & MAINT.	\$1,119	\$22	\$0	\$2,733	\$2,733
5270	RENTALS & LEASES	\$0	\$0	\$0	\$0	\$0
5300	PROF. & TECH. SERVICES	\$5,768	\$803	\$0	\$1,500	\$1,500
5340	COMMUNICATIONS	\$2,667	\$3,523	\$4,550	\$5,000	\$5,000
5380	OTHER PURCHASED SERVICES	\$294,071	\$279,148	\$296,489	\$382,864	\$302,864
	TOTAL PURCHASE OF SERVICES	\$303,625	\$283,497	\$301,039	\$392,097	\$312,097
	SUPPLIES					
5420	OFFICE SUPPLIES	\$842	\$2,358	\$2,266	\$2,766	\$2,766
5430	BLDG REPAIR & MAINT. SUPPLIES	\$0	\$0	\$0	\$0	\$0
5480	VEHICULAR SUPPLIES	\$0	\$0	\$0	\$0	\$0
5530	PUBLIC WORKS SUPPLIES	\$0	\$0	\$0	\$0	\$0
5580	OTHER SUPPLIES	\$0	\$0	\$0	\$0	\$0
	TOTAL SUPPLIES	\$842	\$2,358	\$2,266	\$2,766	\$2,766
	OTHER CHARGES & EXPENSES					
5710	PROF. DEV. & TRAVEL	\$4,868	\$4,596	\$5,000	\$5,300	\$5,300
5780	UNCLASSIFIED	\$0	\$0	\$0	\$0	\$0
	TOTAL OTHER CHARGES & EXPENSES	\$4,868	\$4,596	\$5,000	\$5,300	\$5,300
	MINOR CAPITAL					
5810	LAND/BUILDING/PLANT	\$0	\$0	\$0	\$0	\$0
5850	EQUIPMENT, ADD'L	\$6,204	\$0	\$0	\$4,600	\$4,600
	TOTAL MINOR CAPITAL	\$6,204	\$0	\$0	\$4,600	\$4,600
	TOTAL OPERATING EXPENSES	\$315,540	\$290,451	\$308,305	\$404,763	\$324,763
	TOTAL DEPARTMENT	\$558,879	\$470,798	\$512,607	\$752,846	\$672,846

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PLANNING AND ECONOMIC DEVELOPMENT DIVISION

Conservation Commission

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The Conservation Office is responsible for reviewing all proposed and ongoing Town, private, commercial, and industrial projects to determine if they apply to local, state, and federal wetland laws. The Conservation Staff advises and provides technical expertise to the Conservation Commissioners in the areas of environmental laws and regulations, wetlands delineation, siltation control measures and flood control measures to avoid legal action against the Town and protect the environment. Staff conducts pre-hearing site inspections and meetings. Other duties include: managing the day-to-day activities of the Conservation Office; managing Conservation Land owned by the Town; Scheduling, administering and participating in Public Hearings and general meetings; and providing education and outreach to residents.

The permits received in the Conservation Office have steadily increased in recent years. Additionally, a significant amount of staff time has been spent handling wetland violation cases. Wetland Enforcement Cases increased from 9 cases in FY03 to 21 cases in FY04. FY05 has seen over 11 new enforcement cases in 5 months. As a result, the Conservation Office issued and received \$2125.00 in wetland fines in FY03; \$3173.00 in FY04 and \$3875.00 in the first 5 months of FY05. Additional staffing is required to meet the demands of handling wetland enforcements and site visits. The wetland fines issued by the Conservation Commission are deposited in the General Fund. If these fines were deposited in a special Conservation Enforcement Fund, it could be used to better staff the office and monitor these wetland violation cases. Additionally, it is estimated that over 20% of the permits are in violation of their requirements. There is insufficient staff to monitor these permits and conduct periodic site inspections to ensure their successful completion. Unlike the Planning Board that reviews, approves, and permits projects, the Conservation Commission is charged with reviewing and approving projects, issuing permits, and conducting site inspections to ensure their compliance throughout the duration of the entire project. The lack of staffing has resulted in applicants that are not following conservation permits and thus the enforcement cases have increased on existing permits as well. Although the proposed FY06 budget is not requesting additional money to fund new staff, the Conservation Commission is considering establishing a local wetland filing fees. This is a common practice in most towns with local wetland bylaws in order to generate income to meet staffing needs by dedicating that income for conservation staffing only.

In FY05, The Conservation Office created a new Conservation website. This website includes information on Town Conservation Land, wetland permitting, and public meeting schedule information. The office has benefited by having two volunteers this year whose primary roles have included: updating existing filing system; informing applicants of the status of their permit; assisting in the closing out of permits; tracking invalid permits and permits that are in violation of the necessary requirements; creating educational brochures and displays; The Conservation Office is also collaborating with Massachusetts Department of Conservation and Recreation to provide educational material regarding wetland laws for the landowners who live along the Sudbury Reservoirs in Town. Staff also works closely with other Town Departments and organizations such as Sudbury Valley Trustees to protect the Town's wetland resource areas and open space. The Conservation Administrator held 6 environmental education programs on Town property which 67 residents attended in 2004.

OPERATING BUDGET

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
PERSONNEL:	\$65,753	\$59,327	\$63,605	\$67,465	\$67,465
OPERATING EXPENSES:	\$36,557	\$36,402	\$36,355	\$37,173	\$37,173
TOTAL:	\$102,310	\$95,730	\$99,960	\$104,638	\$104,638

TABLE OF ORGANIZATION

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
Administrator	1	1	1	1	1
Conservation Analyst (PT)	0.5	0.5	0.5	0.5	0.5
TOTAL:	1.5	1.5	1.5	1.5	1.5

PLANNING AND ECONOMIC DEVELOPMENT DIVISION

Conservation Commission

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FY03-FY06 OPERATING BUDGET OVERVIEW						
Account Number		FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
	PERSONNEL					
51100	SALARIES & WAGES, REGULAR	\$47,201	\$47,212	\$48,972	\$49,714	\$49,714
5115	SALARIES & WAGES, STIPENDS				\$0	\$0
51200	SALARIES & WAGES, PART TIME	\$18,167	\$11,139	\$14,358	\$17,476	\$17,476
5130	ADD'L GROSS, OVERTIME	\$47	\$913	\$0	\$0	\$0
5140	ADD'L GROSS DIFF.	\$0	\$0	\$0	\$0	\$0
	OTHER PER. SERVICES	\$339	\$64	\$275	\$275	\$275
	TOTAL PERSONNEL	\$65,753	\$59,327	\$63,605	\$67,465	\$67,465
	OPERATING EXPENSES					
	PURCHASE OF SERVICES					
5210	ENERGY	\$0	\$0	\$0	\$0	\$0
5230	NON-ENERGY UTILITIES	\$0	\$0	\$0	\$0	\$0
5240	REPAIRS & MAINT.	\$31,350	\$28,008	\$30,950	\$30,950	\$30,950
5270	RENTALS & LEASES	\$0	\$0	\$0	\$0	\$0
5300	PROF. & TECH. SERVICES	\$0	\$0	\$0	\$0	\$0
5340	COMMUNICATIONS	\$2,023	\$2,753	\$1,980	\$2,190	\$2,190
5380	OTHER PURCHASED SERVICES	\$0	\$0	\$0	\$0	\$0
	TOTAL PURCHASE OF SERVICES	\$33,373	\$30,761	\$32,930	\$33,140	\$33,140
	SUPPLIES					
5420	OFFICE SUPPLIES	\$898	\$2,528	\$500	\$738	\$738
5430	BLDG REPAIR & MAINT. SUPPLIES	\$0	\$0	\$0	\$0	\$0
5480	VEHICULAR SUPPLIES	\$184	\$119	\$300	\$300	\$300
5530	PUBLIC WORKS SUPPLIES	\$0	\$0	\$0	\$0	\$0
5580	OTHER SUPPLIES	\$0	\$0	\$0	\$0	\$0
	TOTAL SUPPLIES	\$1,082	\$2,646	\$800	\$1,038	\$1,038
	OTHER CHARGES & EXPENSES					
5710	PROF. DEV. & TRAVEL	\$2,102	\$2,995	\$2,625	\$2,995	\$2,995
5780	UNCLASSIFIED	\$0	\$0	\$0	\$0	\$0
	TOTAL OTHER CHARGES & EXPENSES	\$2,102	\$2,995	\$2,625	\$2,995	\$2,995
	MINOR CAPITAL					
5810	LAND/BUILDING/PLANT	\$0	\$0	\$0	\$0	\$0
5850	EQUIPMENT, ADD'L	\$0	\$0	\$0	\$0	\$0
	TOTAL MINOR CAPITAL	\$0	\$0	\$0	\$0	\$0
	TOTAL OPERATING EXPENSES	\$36,557	\$36,402	\$36,355	\$37,173	\$37,173
	TOTAL DEPARTMENT	\$102,310	\$95,730	\$99,960	\$104,638	\$104,638



INFORMATION SERVICES

Technology Services

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Technology Services is responsible for the planning, implementation, use and support of technology and telecommunications to achieve municipal and school administrative goals. Its activities are geared toward maintaining a stable, up to date network, software applications and user environment and enabling user productivity by streamlining processes through computerization. The beneficiaries include over 400 internal users in every town department, as well as school users of the financial/payroll system and every school and town user with a telephone on the desktop as well as our residents and web site visitors. A total of 354 PCs are networked to 24 servers across 26 town buildings via a municipal fiber institutional network with cable backup supporting close to 600 different software applications to achieve these goals. Although the number of users and PCs has remained constant, the number of servers supported has doubled along with the number of networked town locations. With the continual expansion of online web services such as streaming video broadcasts of public meetings, property and permit inquiries and citizen web requests, the user base of external customers continues to grow. Last year there were over 63,000 web accesses, a number double that of the prior year. This year to date, we count well over 100,000 hits. In fact in the past 4 months there have been over 24,000 property based inquiries and close to 5,000 permit inquiries. Our streaming video application averages over 250 hits/month.

Technology Services budgets the following programs: Network, MIS, Public Safety, Database, Voice, Web & Office Services and User Services. Each program is staffed by one FTE working manager and annual goals are established and monitored for each program throughout the year. Through careful project planning each area has a track record of successful achievement that continues to build on past successes. Notable achievements include the successful conversion and ongoing maintenance of a school/town financial management and human resource system; 99.9% network uptime during normal work hours with a virus free track record to date; considerable in-house enhancement of the Police and Fire systems; the implementation of a centralized permitting system with web enabled inquiry capabilities; and a top ranked municipal website with on-line citizen request service, streaming video broadcasts and property inquiry; and the completion of over 90% of user Help Desk (software/hardware) call: within the same day.

With the budget constraints and reduction in staff that have occurred in the past two fiscal years, there has been an increased dependence by town departments on computers to achieve productivity gains and compensate for staff reductions. Technology Services staff resources and budget have focused on maintaining a stable, up to date environment and implementing a new financial/human resource, billing and collections system. In addition, maintaining a virus free environment and addressing the issues of unwanted email (SPAM) that come with the ever growing use of email as a productive form of communication and performing webmaster functions without a webmaster have become time consuming but essential tasks. Under funded over the past few years in minor computer equipment, the town now faces the need this year to address the replacement of obsolete PCs, servers and monitors in order to continue to stay current with technology; add disk storage or purge valuable data and invest in software to battle security invasions.

To maintain level service, Technology Services requests an 18% (\$165,000) increase in FY '06. This increase is primarily attributable to cost of living increases (\$11,000); a 50% (\$56,000) increase in financial system software maintenance; a change in concurrent use licensing of our mapping software (\$8,000) and essential minor capital requests (\$84,000). It should be noted that the first two years maintenance on the financial system software had been discounted by contract to 50%, thus this is the first year at 100%. Among the minor capital requests are the replacement of 60 substandard 400 MHZ PCs (\$46,500) that have been cut from the budget due to financial constraints each of the past two years; the upgrade of 16 monitors for the Treasurer and Human Resource departments (\$7,144) required by the financial systems current user interface; additional disk storage (\$17,102); three network file, print and application server replacements (\$16,306); an investment in intrusion detection and security software (\$21,243) and a laptop for the network manager for diagnostic and troubleshooting purposes (\$3,184).

Also from a capital planning perspective there are several projects included in the Capital Budget that are in need of consideration over the next five years including fire apparatus laptops, implementation of a disaster plan for financials systems that incorporates server redundancy; data warehousing and management of over ten years of electronic records, public safety server upgrades; wireless access for field applications and a new, uniform telephone/voice mail upgrade for town departments.

OPERATING BUDGET

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
PERSONNEL:	\$466,036	\$470,906	\$490,783	\$493,223	\$493,223
OPERATING EXPENSES:	\$359,808	\$406,716	\$427,343	\$581,204	\$531,204
TOTAL:	\$825,844	\$877,622	\$918,126	\$1,074,427	\$1,024,427

TABLE OF ORGANIZATION

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
Technology Services Director	1	1	1	1	1
Systems Project Manager IV	3	3	3	3	3
Systems Project Manager III	1	1	1	1	1
Systems Project Manager II	1	1	1	1	1
Systems Project Manager I	1	1	1	1	1
Administrative Assistant (PT)	0.6	0.6	0.6	0.6	0.6
TOTAL:	7.6	7.6	7.6	7.6	7.6

INFORMATION SERVICES

Technology Services

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FY03-FY06 OPERATING BUDGET OVERVIEW

Account Number		FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
	PERSONNEL					
51100	SALARIES & WAGES, REGULAR	\$459,712	\$465,004	\$479,658	\$478,743	\$478,743
51000	SALARIES & WAGES, STIPENDS				\$0	\$0
51200	SALARIES & WAGES, PART TIME	\$5,019	\$4,217	\$9,225	\$9,000	\$9,000
5130	ADD'L GROSS, OVERTIME	\$0	\$0	\$0	\$0	\$0
5140	ADD'L GROSS DIFF.	\$0	\$400	\$600	\$5,480	\$5,480
	OTHER PER. SERVICES	\$1,305	\$1,285	\$1,300	\$0	\$0
	TOTAL PERSONNEL	\$466,036	\$470,906	\$490,783	\$493,223	\$493,223
	OPERATING EXPENSES					
	PURCHASE OF SERVICES					
5210	ENERGY	\$0	\$0	\$0	\$0	\$0
5230	NON-ENERGY UTILITIES	\$0	\$0	\$0	\$0	\$0
5240	REPAIRS & MAINT.	\$247,854	\$304,815	\$327,711	\$390,898	\$340,898
5270	RENTALS & LEASES	\$0	\$0	\$0	\$0	\$0
5300	PROF. & TECH. SERVICES	\$2,295	\$0	\$11,000	\$12,000	\$12,000
5340	COMMUNICATIONS	\$29,234	\$21,397	\$24,688	\$24,600	\$24,600
5380	OTHER PURCHASED SERVICES	\$0	\$0	\$0	\$0	\$0
	TOTAL PURCHASE OF SERVICES	\$279,383	\$326,212	\$363,399	\$427,498	\$377,498
	SUPPLIES					
5420	OFFICE SUPPLIES	\$37,576	\$34,532	\$24,500	\$24,500	\$24,500
5430	BLDG REPAIR & MAINT. SUPPLIES	\$0	\$0	\$0	\$0	\$0
5480	VEHICULAR SUPPLIES	\$0	\$0	\$0	\$0	\$0
5530	PUBLIC WORKS SUPPLIES	\$0	\$0	\$0	\$0	\$0
5580	OTHER SUPPLIES	\$0	\$0	\$0	\$0	\$0
	TOTAL SUPPLIES	\$37,576	\$34,532	\$24,500	\$24,500	\$24,500
	OTHER CHARGES & EXPENSES					
5710	PROF. DEV. & TRAVEL	\$7,350	\$2,976	\$10,028	\$10,028	\$10,028
5780	UNCLASSIFIED	\$0	\$0	\$0	\$0	\$0
	TOTAL OTHER CHARGES & EXPENSES	\$7,350	\$2,976	\$10,028	\$10,028	\$10,028
	MINOR CAPITAL					
5810	LAND/BUILDING/PLANT	\$0	\$0	\$0	\$0	\$0
5850	EQUIPMENT, ADD'L	\$35,499	\$42,996	\$29,416	\$119,178	\$119,178
	TOTAL MINOR CAPITAL	\$35,499	\$42,996	\$29,416	\$119,178	\$119,178
	TOTAL OPERATING EXPENSES	\$359,808	\$406,716	\$427,343	\$581,204	\$531,204
	TOTAL DEPARTMENT	\$825,844	\$877,622	\$918,126	\$1,074,427	\$1,024,427



HUMAN RESOURCES

Human Resources

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The Human Resource Department manages the Town employee classification and pay plan, labor/employee relations, workers' compensation, training and recruitment as well as payroll and benefits for employees and retirees. The Department's goal is to ensure that all employees are treated fairly and equitably, all benefit programs are administered efficiently and payroll is made in accordance with the law and all collective bargaining agreements.

There are 2300 people on Town payroll at any given time, representing \$ 95 million of the overall annual operating budget. The department oversees the administration of an \$ 24 million benefits budget providing benefits to 3000 subscribers. The \$500,000 workers' compensation budget addressed 207 reported work related injuries. There are 8 collective bargaining agreements which represent approximately 550 employees. There are approximately 170 non-bargaining employees.

Two staff members are benefit coordinators. One staff member is a payroll coordinator responsible for running the Town payroll. One HR generalist assists with the recruitment/employment process as well as manages the workers' compensation program. The assistant director who oversees policies, payroll and benefits. FY04's level service budget has had minimal impact on the ability of the Human Resources Department ability major responsibilities with which the department is charged. Human Resources anticipates similar performance with another year budgeted at level services.

OPERATING BUDGET

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
PERSONNEL:	\$341,722	\$307,553	\$326,007	\$326,286	\$316,286
OPERATING EXPENSES:	\$57,595	\$67,538	\$59,868	\$61,068	\$59,868
TOTAL:	\$399,317	\$375,091	\$385,875	\$387,354	\$376,154

TABLE OF ORGANIZATION

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
Director of Human Resources	1	1	1	1	1
Asst Director of Human Resources	1	1	1	1	1
Human Resources Analyst	1	0	0	0	0
Fiscal Supervisor	2	0	0	0	0
Human Resources Coordinator	1	2	2	2	2
Administrative Assistant I		1	0	0	0
Administrator I/Payroll		1	1	1	1
Administrative Assistant II	1	1	1	1	1
TOTAL:	7	7	6	6	6

HUMAN RESOURCES

Human Resources

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FY03-FY06 OPERATING BUDGET OVERVIEW						
Account Number		FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
	PERSONNEL					
51100	SALARIES & WAGES, REGULAR	\$335,728	\$306,353	\$323,507	\$323,786	\$313,786
51150	SALARIES & WAGES, STIPENDS				\$0	\$0
5120	SALARIES & WAGES, PART TIME			\$0	\$0	\$0
5130	ADD'L GROSS, OVERTIME	\$0	\$0	\$0	\$0	\$0
5140	ADD'L GROSS DIFF.	\$1,604	\$0	\$0	\$0	\$0
	OTHER PER. SERVICES	\$4,390	\$1,200	\$2,500	\$2,500	\$2,500
	TOTAL PERSONNEL	\$341,722	\$307,553	\$326,007	\$326,286	\$316,286
	OPERATING EXPENSES					
	PURCHASE OF SERVICES					
5210	ENERGY	\$0	\$0	\$0	\$0	\$0
5230	NON-ENERGY UTILITIES	\$0	\$0	\$0	\$0	\$0
5240	REPAIRS & MAINT.	\$0	\$150	\$0	\$0	\$0
5270	RENTALS & LEASES	\$0	\$0	\$0	\$0	\$0
5300	PROF. & TECH. SERVICES	\$21,548	\$31,922	\$30,500	\$30,500	\$30,500
5340	COMMUNICATIONS	\$21,930	\$26,358	\$19,468	\$19,468	\$19,468
5380	OTHER PURCHASED SERVICES	\$0	\$0	\$0	\$0	\$0
	TOTAL PURCHASE OF SERVICES	\$43,478	\$58,430	\$49,968	\$49,968	\$49,968
	SUPPLIES					
5420	OFFICE SUPPLIES	\$10,484	\$5,282	\$5,000	\$5,000	\$5,000
5430	BLDG REPAIR & MAINT. SUPPLIES	\$0	\$0	\$0	\$0	\$0
5480	VEHICULAR SUPPLIES	\$0	\$0	\$0	\$0	\$0
5530	PUBLIC WORKS SUPPLIES	\$0	\$0	\$0	\$0	\$0
5580	OTHER SUPPLIES	\$0	\$0	\$0	\$0	\$0
	TOTAL SUPPLIES	\$10,484	\$5,282	\$5,000	\$5,000	\$5,000
	OTHER CHARGES & EXPENSES					
5710	PROF. DEV. & TRAVEL	\$3,633	\$3,826	\$4,900	\$4,900	\$4,900
5780	UNCLASSIFIED	\$0	\$0	\$0	\$0	\$0
	TOTAL OTHER CHARGES & EXPENSES	\$3,633	\$3,826	\$4,900	\$4,900	\$4,900
	MINOR CAPITAL					
5810	LAND/BUILDING/PLANT	\$0	\$0	\$0	\$0	\$0
5850	EQUIPMENT, ADD'L	\$0	\$0	\$0	\$1,200	\$0
	TOTAL MINOR CAPITAL	\$0	\$0	\$0	\$1,200	\$0
	TOTAL OPERATING EXPENSES	\$57,595	\$67,538	\$59,868	\$61,068	\$59,868
	TOTAL DEPARTMENT	\$399,317	\$375,091	\$385,875	\$387,354	\$376,154



HUMAN RESOURCES

Veterans Services

543

Veterans' Service Department provides assistance to qualified veterans and their immediate family with short term financial assistance, food and shelter. The Department also provides counseling in areas of VA Educational Programs and Benefits as well as assisting in receiving their entitlement through the Montgomery GI Bill for Education. The Department processes applications for veterans applying for Compensation and Pension to include DIC, and Burial Benefits. The Department processes request for Veterans' applying for Veteran's plates through the Registry of Motor Vehicles for the US Flag Plate; Pearl Harbor; Silver star; Bronze Star; and the Purple Heart. The Department works with the Department of Employment and Training in providing resource information available for job searches and interview opportunities for those Veterans in search of employment. The Department also manages the graves registration program for the Town working with the Town Clerk and properly documenting the passing of a veteran from our community. The Department also processes veterans' grave markers provided by the US Government upon notification of the death of a honorably discharged veteran. The Department works with the National Veterans' Cemetery in Bourne, MA and with the State Cemetery in Agawam insuring all veterans and their family members are provided the resource so that we can honor our veterans and their families.

Departmental Goals for FY06: Improve our access to our veterans' community through outreach programs assisting in emergency aide.

Implement public awareness programs of benefits earned by each veteran. Benefits concerning Health and Welfare and the process of filing claims for Compensation and Pension, DIC, Surviving Spouses Pension, and Burial Benefits

Establish our Womens Veterans Memorial in Veterans' Park as well as continued women veterans' registration program. This will enhance our community of veterans as well as establishing a memorial of reflection for our community.

Identify World War II Veterans of Framingham who served their country in time of war and establish a WWII Memorial Plaque in the Rotunda of the Memorial Building.

OPERATING BUDGET

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
PERSONNEL:	\$55,782	\$55,996	\$57,179	\$57,467	\$57,467
OPERATING EXPENSES:	\$105,657	\$114,420	\$111,966	\$111,966	\$111,966
TOTAL:	\$161,439	\$170,416	\$169,145	\$169,433	\$169,433

TABLE OF ORGANIZATION

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
Director, Veterans Benefits Services	1	1	1	1	1
Administrative Assistant I	0.5	0	0	0	0
TOTAL:	1.5	1	1	1	1

HUMAN RESOURCES

Veterans Services

543

FY03-FY06 OPERATING BUDGET OVERVIEW						
Account Number		FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
	PERSONNEL					
51100	SALARIES & WAGES, REGULAR	\$55,782	\$55,996	\$57,179	\$57,467	\$57,467
5115	SALARIES & WAGES, STIPENDS				\$0	\$0
5120	SALARIES & WAGES, PART TIME			\$0	\$0	\$0
5130	ADD'L GROSS, OVERTIME	\$0	\$0	\$0	\$0	\$0
5140	ADD'L GROSS DIFF.	\$0	\$0	\$0	\$0	\$0
	OTHER PER. SERVICES	\$0	\$0	\$0	\$0	\$0
	TOTAL PERSONNEL	\$55,782	\$55,996	\$57,179	\$57,467	\$57,467
	OPERATING EXPENSES					
	PURCHASE OF SERVICES					
5210	ENERGY	\$0	\$0	\$0	\$0	\$0
5230	NON-ENERGY UTILITIES	\$0	\$0	\$0	\$0	\$0
5240	REPAIRS & MAINT.	\$0	\$0	\$0	\$0	\$0
5270	RENTALS & LEASES	\$0	\$0	\$100	\$100	\$100
5300	PROF. & TECH. SERVICES	\$0	\$0	\$25	\$25	\$25
5340	COMMUNICATIONS	\$1,043	\$1,104	\$1,326	\$1,326	\$1,326
5380	OTHER PURCHASED SERVICES	\$0	\$0	\$0	\$0	\$0
	TOTAL PURCHASE OF SERVICES	\$1,043	\$1,104	\$1,451	\$1,451	\$1,451
	SUPPLIES					
5420	OFFICE SUPPLIES	\$352	\$114	\$100	\$100	\$100
5430	BLDG REPAIR & MAINT. SUPPLIES	\$0	\$0	\$0	\$0	\$0
5480	VEHICULAR SUPPLIES	\$0	\$0	\$0	\$0	\$0
5530	PUBLIC WORKS SUPPLIES	\$0	\$0	\$0	\$0	\$0
5580	OTHER SUPPLIES	\$0	\$0	\$0	\$0	\$0
	TOTAL SUPPLIES	\$352	\$114	\$100	\$100	\$100
	OTHER CHARGES & EXPENSES					
5710	PROF. DEV. & TRAVEL	\$20	\$55	\$415	\$415	\$415
5780	UNCLASSIFIED	\$104,241	\$113,147	\$110,000	\$110,000	\$110,000
	TOTAL OTHER CHARGES & EXPENSES	\$104,261	\$113,202	\$110,415	\$110,415	\$110,415
	MINOR CAPITAL					
5810	LAND/BUILDING/PLANT	\$0	\$0	\$0	\$0	\$0
5850	EQUIPMENT, ADD'L	\$0	\$0	\$0	\$0	\$0
	TOTAL MINOR CAPITAL	\$0	\$0	\$0	\$0	\$0
	TOTAL OPERATING EXPENSES	\$105,657	\$114,420	\$111,966	\$111,966	\$111,966
	TOTAL DEPARTMENT	\$161,439	\$170,416	\$169,145	\$169,433	\$169,433



ENTERPRISE FUNDS

Water Department

450

The Water Department Program is responsible for the distribution of a public potable water supply and for the provision of fire suppression service to the 17,000 residential and commercial accounts within the Community. The average daily water demand of eight to ten million gallon per day (mgd) is purchased from the Massachusetts Water Resources Authority (MWRA) and is subsequently distributed throughout the Town by means of a complicated system of pumps, pipes, valves, and reservoirs.

The Water Department program provides for the maintenance and repair to the water distribution infrastructure that includes; 250 miles of pipe, 17,000 service connections, 2000 hydrants, 4,800 gate valves, 22,000 meters, four pumping stations, two booster stations, and six above ground water tanks having a storage capacity of nearly nine million gallons.

The Water Department's maintenance program has been substantially under funded in recent decades and as a consequence, the critical infrastructure is experiencing ever increasing incidents of failure. The Fiscal 2005 budget provided for a reorganization of the Department to establish aggressive maintenance programs. The Fiscal 2006 budget has been developed to address the need to provide the necessary level of critical resources needed to maintain developed maintenance programs and to establish additional programs which will further improve the Town's water systems. These funding requests are reflected in all aspects of the budget including personnel, materials, and capital equipment.

During the first quarter of FY 2005, the Department's programs worked towards improving system assets including 90 leak repairs, 58 valve repairs/replacements, 275 meter replacements, 554 backflow-device tests and over 1000 pump station inspections.

The Department's future operational efforts will be guided by it's Master Plan prioritization criteria. Focus will be directed toward specific Town water assets including tanks and pump stations, hydrants, valves and metering systems.

OPERATING BUDGET

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
PERSONNEL:	\$1,231,911	\$1,208,833	\$1,980,539	\$2,137,419	\$2,137,419
OPERATING EXPENSES:	\$1,042,063	\$1,151,362	\$1,404,615	\$1,527,410	\$1,461,910
MWRA ASSESSMENT:	\$4,353,947	\$4,633,317	\$4,996,070	\$6,095,517	\$6,095,517
DEBT SERVICE:	\$452,123	\$387,127	\$932,480	\$803,123	\$803,123
INDIRECT COSTS:	\$823,736	\$879,440	\$839,582	\$955,108	\$955,108
TOTAL:	\$7,903,780	\$8,260,079	\$10,153,286	\$11,518,577	\$11,453,077

TABLE OF ORGANIZATION

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
SUPERINTENDENT	0.5	0	0	0	0
DIRECTOR OF WATER AND SEWER	0	0.5	0.5	0.5	0.5
WATER OPERATIONS MANAGER	0	1	1	1	1
CONSTRUCTION SUPERVISOR	1	1	0	0	0
PUBLIC WORKS CLERK III	0.5	0.5	0.5	0	0
STATION OPERATOR	3	0	0	0	0
INSPECTOR STREETS & UTILITIES	0.5	0.5	0.5	1	1
WORKING SUPERVISOR	3	0	0	0	0
BACKFLOW/METER TECHNICIAN	2	2	2	3	3
MEO IV	2	0	0	0	0
FLEET SERVICES TECHNICIAN**	1	1	1	1	1
METER READER*	3	2	2	2	2
LEAD METER READER*	0	1	1	1	1
WATER TECHNICIAN/CRAFTSMAN	3	5	6	6	6
MEO III	1	0	0	0	0
MEO I	5	0	0	0	0
OFFICE MGR. II / BUSINESS MGR.*	1	0.5	0.5	0.5	0.5
PUMP STATION OPERATOR	0	1	0	0	0
WATER SYSTEMS SUPERVISOR	0	2	3	3	3
PUMP STATION/REGULATORY DEVICES SUPERVISOR	0	1	1	1	1
WATER SYSTEM TECHNICIAN	0	1	0	0	0
PUMP STATION TECHNICIAN	0	3	4	4	4
HEAVY EQUIPMENT OPERATOR/LABORER	0	3	3	3	3
MEDIUM EQUIPMENT OPERATOR	0	6	6	6	6
ADMINISTRATIVE ASSISTANT IV*	0	1	1	1	1
ADMINISTRATIVE ASSISTANT II	1	0	0	0	0
GIS/DATABASE ADMINISTRATOR	0	0	0	0.3	0.3
ADMINISTRATIVE ASSISTANT III	0	0.5	0.5	1	1
TOTAL:	27.5	33.5	33.5	35.3	35.3

*These positions are funded in the Water Budget but report directly to the Director of Administration and Finance

**This position is funded in the Water Budget but reports directly to the Director of Fleet Services

ENTERPRISE FUNDS

Water Department

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FY03-FY06 OPERATING BUDGET OVERVIEW						
Account Number		FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
	PERSONNEL					
51100	SALARIES & WAGES, REGULAR	\$948,438	\$912,750	\$1,331,098	\$1,422,780	\$1,422,780
5115	SALARIES & WAGES, STIPENDS				\$0	\$0
51200	SALARIES & WAGES, PART TIME	\$19,347	\$30,313	\$22,402	\$16,786	\$16,786
5130	ADD'L GROSS, OVERTIME	\$216,966	\$221,632	\$300,000	\$300,000	\$300,000
5140	ADD'L GROSS DIFF.	\$33,938	\$30,792	\$53,791	\$57,462	\$57,462
	OTHER PER. SERVICES	\$13,222	\$13,346	\$273,249	\$340,391	\$340,391
	TOTAL PERSONNEL	\$1,231,911	\$1,208,833	\$1,980,539	\$2,137,419	\$2,137,419
	OPERATING EXPENSES					
	PURCHASE OF SERVICES					
5210	ENERGY	\$248,654	\$199,961	\$256,500	\$263,000	\$263,000
5230	NON-ENERGY UTILITIES	\$0	\$0	\$0	\$0	\$0
5240	REPAIRS & MAINT.	\$209,334	\$189,818	\$247,000	\$201,000	\$201,000
5270	RENTALS & LEASES	\$3,867	\$693	\$4,895	\$18,500	\$18,500
5300	PROF. & TECH. SERVICES	\$142,223	\$75,617	\$190,500	\$253,500	\$188,000
5340	COMMUNICATIONS	\$47,146	\$24,616	\$36,220	\$37,060	\$37,060
5380	OTHER PURCHASED SERVICES	\$4,380,619	\$4,716,171	\$5,066,070	\$6,182,517	\$6,182,517
	TOTAL PURCHASE OF SERVICES	\$5,031,844	\$5,206,876	\$5,801,185	\$6,955,577	\$6,890,077
	SUPPLIES					
5420	SUPPLIES	\$13,414	\$45,611	\$28,000	\$16,500	\$16,500
5430	BLDG REPAIR & MAINT. SUPPLIES	\$31,672	\$0	\$0	\$0	\$0
5480	VEHICULAR SUPPLIES	\$56,063	\$54,744	\$52,000	\$56,000	\$56,000
5530	PUBLIC WORKS SUPPLIES	\$35,919	\$161,069	\$230,500	\$290,000	\$290,000
5580	OTHER SUPPLIES	\$0	\$838	\$0	\$600	\$600
	TOTAL SUPPLIES	\$137,067	\$262,261	\$310,500	\$363,100	\$363,100
	OTHER CHARGES & EXPENSES					
5710	PROF. DEV. & TRAVEL	\$3,948	\$6,787	\$9,000	\$10,000	\$10,000
5780	UNCLASSIFIED	\$46,904	\$0	\$0	\$0	\$0
	TOTAL OTHER CHARGES & EXPENSES	\$50,852	\$6,787	\$9,000	\$10,000	\$10,000
	MINOR CAPITAL					
5810	LAND/BUILDING/PLANT	\$153,172	\$278,346	\$280,000	\$250,000	\$250,000
5850	EQUIPMENT, ADD'L	\$23,075	\$30,409	\$0	\$44,250	\$44,250
	TOTAL MINOR CAPITAL	\$176,247	\$308,755	\$280,000	\$294,250	\$294,250
	DEBT SERVICE					
	DEBT SERVICE	\$452,123	\$387,127	\$932,480	\$803,123	\$803,123
	TOTAL DEBT SERVICE	\$452,123	\$387,127	\$932,480	\$803,123	\$803,123
	TOTAL OPERATING EXPENSES	\$5,848,133	\$6,171,806	\$7,333,165	\$8,426,050	\$8,360,550
TOTAL DEPARTMENT		\$7,080,044	\$7,380,639	\$9,313,704	\$10,563,469	\$10,497,969

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ENTERPRISE FUNDS

Sewer Department

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The Sewer Department is responsible for the collection and transport of 10 million gallons of sewerage each day from the 17,000 residential and commercial accounts within the Community. Sewerage is conveyed from Town systems to the Massachusetts Water Resources Authority (MWRA) who is charged with the transport and treatment of sewerage from its forty-three member communities.

The Town's collection system consists of 226 miles of gravity mains, 18 miles of force mains, 51 pumping stations, 6,600 manholes, and over 40 miles of cross-country easements.

The Sewer Department program has been substantially under funded in recent decades. The system continued to grow and expand over time, but the funding for the aging and expanding infrastructure did not keep pace with current operational and capital needs. As a consequence, the Department was historically engaged solely in performing unscheduled maintenance and was unable to devote resources to the management of critical maintenance to the system.

During Fiscal Year 2005, the Department has begun aggressive preventive maintenance measures to provide scheduled cleaning of known problematic sewer pipes. Staff now take a proactive versus reactive approach to system maintenance and customer service. During the first quarter of FY 2005, the Department's programs worked towards maintaining and improving system assets including 19 easements cleared, 34 manholes repaired, 5 miles of sewer inspections and 323 scheduled preventive maintenance assignments yielding 13 miles of cleaned sewer pipes.

The Fiscal 2006 budget has been developed to address the need to provide the necessary level of critical resources needed to maintain developed maintenance programs and to establish additional programs which will further improve the Town's sewer systems. These funding requests are reflected in all aspects of the budget including personnel, materials, and capital equipment.

The Department's future operational efforts will be guided by its Asset Management prioritization criteria. Focus will be directed toward specific Town sewer assets including siphons, pump stations, force mains and areas known to display problems associated with the production of sulfide and grease.

OPERATING BUDGET

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
PERSONNEL:	\$857,431	\$919,631	\$1,325,144	\$1,541,331	\$1,541,331
OPERATING EXPENSES:	\$830,976	\$1,011,048	\$1,022,920	\$1,204,670	\$1,134,170
MWRA ASSESSMENT:	\$7,596,674	\$7,916,207	\$8,544,783	\$8,114,031	\$8,114,031
DEBT SERVICE:	\$273,240	\$291,121	\$583,069	\$564,372	\$564,372
INDIRECT COSTS:	\$702,083	\$676,269	\$771,744	\$868,151	\$868,151
TOTAL:	\$10,260,404	\$10,814,276	\$12,247,660	\$12,292,555	\$12,222,055

TABLE OF ORGANIZATION

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
DIRECTOR OF WATER AND SEWER	0	0.5	0.5	0.5	0.5
SUPERINTENDENT	0.5	0	0	0	0
OPERATIONS MANAGER	0	2	2	2	2
CONSTRUCTION SUPERVISOR	1	0	0	0	0
STATION SUPERVISOR	1	0	0	0	0
STATION OPERATOR	1	0	0	0	0
INSPECTOR STREETS & UTILITIES	0.5	0.5	0.5	1	1
WORKING SUPERVISOR	1	0	0	0	0
MEO IV SEWER	1	0	0	0	0
FLEET SERVICES TECHNICIAN**	1	1	1	1	1
WASTEWATER TECHNICIAN/CRAFTSMAN	4	4	4	5	5
MEO I SEWER	6	0	0	0	0
MEO III SEWER	0	0	0	0	0
LABORER DPW	0	0	0	0	0
OFFICE MANAGER/BUSINESS MGR.*	0	0.5	0.5	0.5	0.5
ADMINISTRATIVE ASSISTANT II	2	0	0	0	0
ADMINISTRATIVE ASSISTANT IV*	0	1	1	1	1
PUBLIC WORKS CLERK II	0.5	0.5	0.5	0	0
WASTE WATER SUPERVISOR	0	2	2	2	2
HEAVY EQUIPMENT OPERATOR	0	2	2	2	2
MEDIUM EQUIPMENT OPERATOR	0	6	6	7	7
PUMPING STATION TECHNICIAN	0	1	1	1	1
WASTEWATER ENGINEER	0	1	1	1	1
GIS/DATABASE ADMINISTRATOR	0	0	0	0.3	0.3
ADMINISTRATIVE ASSISTANT III	0	0.5	0.5	1	1
TOTAL:	19.5	22.5	22.5	25.3	25.3

*These positions are funded in the Water Budget but report directly to the Director of Administration and Finance

**This position is funded in the Water Budget but reports directly to the Director of Fleet Services

ENTERPRISE FUNDS

Sewer Department

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FY03-FY06 OPERATING BUDGET OVERVIEW						
Account Number		FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
	PERSONNEL					
51100	SALARIES & WAGES, REGULAR	\$681,879	\$726,742	\$964,968	\$1,105,933	\$1,105,933
5115	SALARIES & WAGES, STIPENDS					
5120	SALARIES & WAGES, PART TIME	\$30,808	\$19,145	\$22,402	\$16,786	\$16,786
5130	ADD'L GROSS, OVERTIME	\$111,343	\$139,232	\$115,000	\$115,000	\$115,000
5140	ADD'L GROSS DIFF.	\$26,379	\$21,584	\$33,317	\$44,266	\$44,266
	OTHER PER. SERVICES	\$7,022	\$12,929	\$189,457	\$259,346	\$259,346
	TOTAL PERSONNEL	\$857,431	\$919,631	\$1,325,144	\$1,541,331	\$1,541,331
	OPERATING EXPENSES					
	PURCHASE OF SERVICES					
5210	ENERGY	\$194,570	\$187,732	\$213,000	\$213,000	\$213,000
5230	NON-ENERGY UTILITIES	\$0	\$0	\$0	\$0	\$0
5240	REPAIRS & MAINT.	\$67,100	\$159,524	\$152,000	\$164,500	\$164,500
5270	RENTALS & LEASES	\$22,943	\$21,829	\$15,000	\$49,500	\$29,500
5300	PROF. & TECH. SERVICES	\$119,318	\$345,498	\$333,000	\$398,500	\$348,000
5340	COMMUNICATIONS	\$29,891	\$41,623	\$50,720	\$53,820	\$53,820
5380	OTHER PURCHASED SERVICES	\$7,621,674	\$7,933,264	\$8,569,783	\$8,139,031	\$8,139,031
	TOTAL PURCHASE OF SERVICES	\$8,055,495	\$8,689,470	\$9,333,503	\$9,018,351	\$8,947,851
	SUPPLIES					
5420	OFFICE SUPPLIES	\$0	\$10,978	\$0	\$6,500	\$6,500
5430	BLDG REPAIR & MAINT. SUPPLIES	\$851	\$5,877	\$0	\$10,000	\$10,000
5480	VEHICULAR SUPPLIES	\$75,350	\$58,092	\$53,500	\$46,000	\$46,000
5530	PUBLIC WORKS SUPPLIES	\$121,014	\$92,929	\$177,000	\$183,000	\$183,000
5580	OTHER SUPPLIES	\$0	\$298	\$0	\$600	\$600
	TOTAL SUPPLIES	\$197,216	\$168,175	\$230,500	\$246,100	\$246,100
	OTHER CHARGES & EXPENSES					
5710	PROF. DEV. & TRAVEL	\$2,072	\$4,050	\$3,700	\$10,000	\$10,000
5780	UNCLASSIFIED	\$52,313	\$0	\$0	\$0	\$0
	TOTAL OTHER CHARGES & EXPENSES	\$54,385	\$4,050	\$3,700	\$10,000	\$10,000
	MINOR CAPITAL					
5810	LAND/BUILDING/PLANT	\$69,385	\$0	\$0	\$0	\$0
5850	EQUIPMENT, ADD'L	\$51,169	\$65,560	\$0	\$44,250	\$44,250
	TOTAL MINOR CAPITAL	\$120,554	\$65,560	\$0	\$44,250	\$44,250
	DEBT SERVICE					
	DEBT SERVICE	\$273,240	\$291,121	\$583,069	\$564,372	\$564,372
	TOTAL DEBT SERVICE	\$273,240	\$291,121	\$583,069	\$564,372	\$564,372
	TOTAL OPERATING EXPENSES	\$8,700,890	\$9,218,376	\$10,150,772	\$9,883,073	\$9,812,573
TOTAL DEPARTMENT		\$9,558,321	\$10,138,007	\$11,475,916	\$11,424,404	\$11,353,904

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ENTERPRISE FUNDS

Loring Arena

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The Loring Arena's primary function is to provide stable and reliable recreational skating services for Framingham Residents. The Mission Statement is:

It is the mission of Loring Arena to contribute to the overall recreational program of the Town of Framingham by providing for the varied skating needs of the community. It is our goal to have Loring Arena serve as a source of pride to the community, while passing on as little cost to the town as possible.

The arena provides a public service for all ages (pre-school through seniors), all special populations (special needs), with a variety of skating interests. The interest range from competitive sports that includes boys and girls high school teams, to figure skating, as well as youth sport leagues. It also hosts instructional programs and public skating times.

The arena's operating budget has seen only modest increases over the last few years outside of debt service and indirect cost assessment. Revenues are sufficient to cover the "Town's normal department operating costs" while they are not sufficient to cover debt service and indirect cost assessments that include employee benefits such as retirement and health insurance. Users contribute about \$360,000 toward the total operation. The Arena's value as a capital asset remains high as compared to other rinks of this vintage. The tax payer costs for the service remains relatively low as compared to other Framingham municipal recreation facilities.

The rink staff has focused on preserving its infrastructure for the long term financial picture. Most other rinks have concentrated on the annual bottom line by deferring capital repairs. As a result their investments are lost and assets depleted over a 15 to 20 year period. Loring is currently 40 years old and is considered by many skating enthusiasts to be one of the finest skating facilities in the State. Many residents consider the arena to be a distinctive asset to the Town of Framingham.

A large portion of our budget goes to utilities that include water, sewer, electric, and gas. It is a goal of the rink to perform energy audits and modernize its energy driven systems. The new roof with accompanying insulation is showing moderate energy savings.

An extensive study was undertaken three years ago to study what the arena offers the community and at what costs. Members of the Committee included members of the Fincom, Board of Selectmen, Ways and Means, and Park and Recreation Commission. A complete copy of the committees report may be obtained at the Park and Recreation Office. A final review and recommendations was presented to the Board of Selectmen at a meeting held on October 11, 2001. The Board of Selectmen endorsed operating the rink in its current format and to complete identified capital improvements. Information in the report is still applicable and informative.

OPERATING BUDGET

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
PERSONNEL:	\$220,061	\$234,442	\$278,284	\$298,132	\$296,632
OPERATING EXPENSES:	\$136,603	\$123,222	\$111,020	\$119,042	\$103,042
DEBT SERVICE:	\$24,793	\$36,621	\$35,485	\$65,075	\$65,075
INDIRECT COSTS:	\$117,762	\$120,739	\$93,038	\$98,607	\$98,607
TOTAL:	\$499,219	\$515,024	\$517,827	\$580,856	\$563,356

TABLE OF ORGANIZATION

	FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
Skating Arena Manager	1	1	1	1	1
Arena Skating Maint	1	1	1	1	1
Arena Assistant	1	1	1	1	1
Administrative Assistant I	0.5	0.5	0.5	0.5	0.5
TOTAL:	3.5	3.5	3.5	3.5	3.5

ENTERPRISE FUNDS

Loring Arena

680

FY03-FY06 OPERATING BUDGET OVERVIEW						
Account Number		FY03 Actual	FY04 Actual	FY05 As Adopted	FY06 Requested	FY06 Recommended
	PERSONNEL					
51100	SALARIES & WAGES, REGULAR	\$171,284	\$174,344	\$173,338	\$178,791	\$178,791
5115	SALARIES & WAGES, STIPENDS				\$0	\$0
51200	SALARIES & WAGES, PART TIME	\$41,754	\$54,139	\$63,450	\$64,816	\$64,816
5130	ADD'L GROSS, OVERTIME	\$283	\$0	\$0	\$2,500	\$1,000
5140	ADD'L GROSS DIFF.	\$4,357	\$4,457	\$4,500	\$9,000	\$9,000
	OTHER PER. SERVICES	\$2,383	\$1,502	\$36,996	\$43,025	\$43,025
	TOTAL PERSONNEL	\$220,061	\$234,442	\$278,284	\$298,132	\$296,632
	OPERATING EXPENSES					
	PURCHASE OF SERVICES					
5210	ENERGY	\$99,058	\$88,945	\$78,350	\$70,350	\$70,350
5230	NON-ENERGY UTILITIES	\$0	\$0	\$0	\$0	\$0
5240	REPAIRS & MAINT.	\$14,046	\$11,172	\$14,600	\$14,126	\$14,126
5270	RENTALS & LEASES	\$0	\$0	\$0	\$0	\$0
5300	PROF. & TECH. SERVICES	\$5,232	\$4,825	\$4,975	\$4,805	\$4,805
5340	COMMUNICATIONS	\$738	\$721	\$780	\$1,696	\$1,696
5380	OTHER PURCHASED SERVICES	\$0	\$228	\$0	\$0	\$0
	TOTAL PURCHASE OF SERVICES	\$119,073	\$105,890	\$98,705	\$90,977	\$90,977
	SUPPLIES					
5420	OFFICE SUPPLIES	\$11,935	\$10,220	\$10,000	\$10,600	\$10,600
5430	BLDG REPAIR & MAINT. SUPPLIES	\$0	\$0	\$0	\$0	\$0
5480	VEHICULAR SUPPLIES	\$406	\$370	\$1,345	\$1,045	\$1,045
5530	PUBLIC WORKS SUPPLIES	\$0	\$0	\$0	\$0	\$0
5580	OTHER SUPPLIES	\$0	\$0	\$0	\$0	\$0
	TOTAL SUPPLIES	\$12,342	\$10,589	\$11,345	\$11,645	\$11,645
	OTHER CHARGES & EXPENSES					
5710	PROF. DEV. & TRAVEL	\$1,713	\$797	\$970	\$420	\$420
5780	UNCLASSIFIED	\$0	\$0	\$0	\$0	\$0
	TOTAL OTHER CHARGES & EXPENSES	\$1,713	\$797	\$970	\$420	\$420
	MINOR CAPITAL					
5810	LAND/BUILDING/PLANT	\$0	\$0	\$0	\$0	\$0
5850	EQUIPMENT, ADD'L	\$3,475	\$5,945	\$0	\$16,000	\$0
	TOTAL MINOR CAPITAL	\$3,475	\$5,945	\$0	\$16,000	\$0
	DEBT SERVICE					
	DEBT SERVICE	\$24,793	\$36,621	\$35,485	\$65,075	\$65,075
	TOTAL DEBT SERVICE	\$24,793	\$36,621	\$35,485	\$65,075	\$65,075
	TOTAL OPERATING EXPENSES	\$161,396	\$159,843	\$146,505	\$184,117	\$168,117
TOTAL DEPARTMENT		\$381,457	\$394,285	\$424,789	\$482,249	\$464,749

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